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To: Councillor Laing, Convener; Councillor John, Vice Convener; and Councillors Cameron, Duncan, Flynn, Nicoll, Sellar, Wheeler and Yuill.

Town House,
ABERDEEN 20 April 2018

STRATEGIC COMMISSIONING COMMITTEE

The Members of the **STRATEGIC COMMISSIONING COMMITTEE** are requested to meet in **Committee Room 2 - Town House** on **MONDAY, 30 APRIL 2018 at 2.00 pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

B U S I N E S S

DETERMINATION OF URGENT BUSINESS

1.1 There are no items of urgent business at this time.

DETERMINATION OF EXEMPT BUSINESS

2.1 Members are requested to determine that any exempt business be considered with the press and public excluded

DECLARATIONS OF INTEREST

3.1 Members are requested to declare any interests

REQUESTS FOR DEPUTATION

4.1 There are no requests for deputation at this time

MINUTE OF PREVIOUS MEETING

- 5.1 Minute of Previous Meeting - None

COMMITTEE PLANNER

- 6.1 Committee Business Planner (Pages 5 - 8)

NOTICES OF MOTION

- 7.1 There are no Notices of Motion

REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES

- 8.1 There are no referrals at this time.

GENERAL BUSINESS

- 9.1 Introduction to the Commissioning Approach (Pages 9 - 18)

- 9.2 City Play Areas (Pages 19 - 28)

- 9.3 Bus Lane Enforcement Use of Net Surplus - Proposed Programme 2018/19 (Pages 29 - 44)

- 9.4 Funded Community Projects (Pages 45 - 56)

- 9.5 External Funding for Transport Projects 2018/19 (Pages 57 - 72)

- 9.6 Proposed Procurement of Council Housing Development Partners (Pages 73 - 76)

- 9.7 Roads and Transport Related Budget Programme 2018-2019 (Pages 77 - 112)

EXEMPT / CONFIDENTIAL BUSINESS

- 10.1 Roads and Transport Related Budget Programme 2018-2019 - Exempt Appendix (Pages 113 - 134)

EHRIs related to reports on this agenda can be viewed at
[Equality and Human Rights Impact Assessments](#)

To access the Service Updates for this Committee please use the following link:
<https://committees.aberdeency.gov.uk/ecCatDisplayClassic.aspx?sch=doc&cat=13450&path=0>

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STRATEGIC COMMISSIONING BUSINESS PLANNER								
The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
		30 April 2018						
Introduction to the Commissioning Approach	The report gives an overview of commissioning and outlines the benefits which will be achieved by the introduction of commissioning approach as described in the new target operating model of the Council.		Frank McGhee	Commissioning	Commissioning	1,2,3 and 4		
Play Area Refurbishment 2017/18	Communities, Housing and Infrastructure 29/08/17 - The Committee agreed to instruct officers to report back to Communities, Housing and Infrastructure Committee at or around year end to advise of expenditure made within 2017/18 and cumulative expenditure against initial estimate. The report will seek approval to spend capital funding allocated from the budget process on play area refurbishment projects.		Steven Shaw	Operations and Protective Services	Operations	Purpose 1 and 2		
Roads and Transport Related Capital Budget Programme 2018-2019	To seek approval of the expenditure of the capital budget programme 2018/2019.		Mike Cheyne	Operations and Protective Services	Operations	Purpose 1 and 2		
Funded Community Projects	To seek approval for expenditure in relation to the Funded Community Projects for 2018/19.		Susan Thoms	Early Interventions and Community Empowerment	Customer	Purpose 2		
External Funding for Transport Projects 2018/19	To (1) seek authority to procure goods and services from a variety of successful external grant funding for 2018/19; and (2) Communities, Housing and Infrastructure 16/01/18 - The Committee instructed the Head of Planning and Sustainable Development to continue with the detailed design and report back to this, or replacement committee with the detailed design, cost, estimates and possible funding sources for future implementation in 2018-19.		Alan Simpson	Strategic Place Planning	Place	Purpose 1 and Remit 2.2		
Bus Lane Enforcement Use of Net Surplus - Proposed Programme 2018/19	Communities, Housing and Infrastructure 24/05/17 - The Committee agreed to instruct the Interim Head of Planning and Sustainable Development to report back after the close of 2017/18 with a progress report against the 2017/18 programme including the actual expenditure.		Amye Robinson	Strategic Place Planning	Place	Purpose 1 and Remit 2.2		
Proposed Procurement of Council Housing Development Partners	To seek consideration of alternative mechanisms to deliver Council housing		Stephen Booth	Corporate Landlord	Resources	3.4		

Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
Shaping Aberdeen Housing LLP	To approve the proposed estimated expenditure and procurement.	Report to be considered by City Growth and Resources Committee on 24 April 2018 with recommendation that it be referred to this Committee for consideration of approval of the proposed estimated expenditure and procurement.	Paul Genoe	Corporate Landlord	Resources	Purpose 1		
		7 June 2018						
Procurement workplans	To present the procurement workplans detailing all contracts expected to be procured per Function in the next year.		Craig Innes	Commercial and Procurement	Commissioning	Purpose 3		
Development of Models for Civic Leadership and Engagement	To consider models for Civic Leadership and Engagement		Derek McGowan	Early Intervention and Community Empowerment	Customer			
Construction Charter	To seek approval of the proposed construction charter.		Stuart Calderwood	Commercial and Procurement	Commissioning	3.4		
ESCo	To present the Energy Services Company (ESCo) Business Plan for managing the councils energy and energy projects, to achieve the objectives and deliver on the instructions from the Business Case presented to Council 17 th August 2016.		Mike Smith	Commercial and Procurement	Commissioning	Purpose 3		
GasCall	To seek approval to extend the existing contract.		Craig Innes	Commercial and Procurement	Commissioning	Purpose 2		
Review of Sports Organisations - Long Term Future Viability	Finance, Policy and Resources Committee 6/12/17- The Committee agreed to request that the Head of Finance report back to the next meeting of the Committee setting out the options regarding the long term future viability of an organisation identified in the exempt report.		Steve Whyte	Finance	Resources	4.1	D	Delayed to enable the new Commissioning Directorate to review the options.
Review of Sports Organisations - Sport Aberdeen Contract	Finance, Policy and Resources Committee 6/12/17- The Committee agreed to instruct the Head of Policy, Performance and Resources and Head of Commercial and Procurement Services to report back to the next meeting of the Committee with appropriate recommendations on adjusting and extending Sport Aberdeen's legal contract with a view to refocusing the partnership under a new 'Commissioning Framework Agreement'.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4	D	Delayed to enable the new Commissioning Directorate to review the options.
Population Needs Assessment Introduction	To provide an introduction to the Population Needs Assessment.		Frank McGhee	Commissioning	Commissioning	1.1		

Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
Customer Experience	To present the experience of service users and citizens for consideration.		Frank McGhee	Commissioning	Commissioning	1.4		
Schoolhill Public Realm Enhancement	To approve the proposed estimated expenditure and procurement.	Report to be considered by Capital Programme Committee on 23 May with recommendation that it be referred to this Committee for consideration of approval of the proposed estimated expenditure and procurement.	Scott Davidson	Corporate Landlord	Resources	Purpose 1		
Torry Heatnet Pilot Project (Torry Phase 1A)	The Special Council Meeting of 24th October 2016 approved the development of this pilot project, subject the development and approval of a Full Business Case. Report seeks approval of the procurement process		Bill Watson	Capital	Resources	Purposes 1, 3 and 7. Remit 3.4		
		13 September 2018						
Participatory Budgeting	Finance, Policy and Resources 19/4/16 - The Committee resolved to request officers to develop a Corporate Policy for participatory budgeting and report to this Committee.	COSLA and the Scottish Government had recently agreed that 1% of Council budgets should be allocated through participatory budgeting by 2021. Guidance is to be provided on this and it will inform our local policy. Similarly we await guidance on the socio-economic duty. 2018/19 proposals for PB will be considered through the budget setting process and report to Council.	Neil Carnegie	Early Interventions and Community Empowerment	Customer	GD 7.1	D	Delayed from F,P&R on 1/2/18 as per update
Aberdeen Performing Arts Business Plan Annual Report	To present the annual business plan for consideration.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4		

Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	If delayed, removed, transferred or withdrawn, enter either D, R, T or W	Explanation if delayed, removed, transferred or withdrawn
Aberdeen Heat and Power Business Plan Annual Report	To present the annual business plan for consideration.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4		
Bon Accord Care Annual Report	To present Bon Accord Care's Annual Report.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4		
Community Benefit Policy	To seek approval of the refreshed policy.		Craig Innes	Commercial and Procurement	Commissioning	GD 7.1		
Aberdeen Sports Village Business Plan Annual Report	To present the annual business plan for consideration.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4		
Sport Aberdeen Business Plan Annual Report	To present the annual business plan for consideration.		Craig Innes	Commercial and Procurement	Commissioning	4.1 and 4.4		
Strategic Allocation of Resources	To report on the strategic allocation of resources, including the draft commissioning intentions and strategy.		Frank McGhee	Commissioning	Commissioning	Purpose 8 and Remit 2.2		
Interim Population Needs Assessment	To present the interim Population Needs Assessment for consideration.		Frank McGhee	Commissioning	Commissioning	1.1		
		20 November 2018						
Final Population Needs Assessment	To present the final Population Needs Assessment for consideration.		Frank McGhee	Commissioning	Commissioning	1.1		
		29 January 2019						
Strategic Outcomes Framework	To present the proposed Strategic Outcomes Framework which is linked to the refresh of the Local Outcome Improvement Plan.		Frank McGhee	Commissioning	Commissioning	2.3		
		28 March 2019						
		April 2019 Onwards						
Annual Committee Effectiveness Report	To present the annual effectiveness report for the Committee.	May-19		Governance	Governance	GD 7.4		
		DATE TBC						

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Report (SCC)
DATE	30 th April 2018
REPORT TITLE	Introduction to the Commissioning Approach
REPORT NUMBER	COM/18/003
DIRECTOR	Frank McGhee
REPORT AUTHOR	Frank McGhee
TERMS OF REFERENCE	1,2,3,4.

1. PURPOSE OF REPORT

1.1 This report gives an overview of commissioning and outlines the benefits which will be achieved by the introduction of commissioning approach as described in the new target operating model of the Council.

1.2 This overview will outline key aspects of the commissioning approach which will then inform the business plan for the Strategic Commissioning Committee and the priorities the business plan will focus upon.

2. RECOMMENDATION(S)

That the Committee:-

2.1 instruct the Director of Commissioning to complete a population needs assessment and to agree that as part of its development that this be raised at the Community Planning Partnership (CPP) so as to encourage partners to engage and to build upon previous needs assessments.

2.2 note that the Committee will receive reports on key aspects reflecting the development of the commissioning approach as reflected in the committee business plan and Terms of Reference.

2.3 instruct the Director of Commissioning to undertake discussions with other Public Sector partners to see if there are opportunities for more joint or integrated options to be developed as a means of improving outcomes and value for money.

3. BACKGROUND

3.1 Developing a commissioning approach is a key change agreed within the Council's Target Operating Model and as stated in previous Council reports.

3.1.1 A Commissioning function will replace the existing dispersed strategic planning arrangements and hold Operations to account for delivery against targeted outcomes. (Council report August 2017)

3.1.2 The separation of commissioning and delivery into exclusive functions is a vital ingredient to ensuring there is a challenge and distinction between the focus on the strategic outcome and the selection of the services to deliver against them (commissioning) and the execution of the services towards that outcome (delivery). (Council report August 2017)

3.1.3 The Commissioning Function will also bring together the Council's first consolidated Business Intelligence team. This signals a step change in how the organisation is able to capture, share, analyse and use data to support decision making. (Council report December 2017).

3.2 The statements above demonstrate the vision for the creation of the new commissioning function and Council-wide approach to delivering against agreed outcomes.

3.3 Commissioning is a dynamic and strategic approach which focuses on the future and improving the lives of people. Commissioning is defined as the strategic use of resource to achieve agreed outcomes. It is a creative process making opportunities and improvements. As such it impacts upon the economic, health and social aspects of life. It has driven improvement and change testing new responses to changing need. Over the last 25 years it has widely been used across the public sector to improve outcomes and monitor the use resource.

3.4 The Local Outcomes Improvement Plan (LOIP) sets a vision for the city of Aberdeen to be 'a place where all people can prosper'. This new strategic commissioning approach will be a key driver in realising the vision of the Local Outcomes Improvement Plan (LOIP) and will improve outcomes for the people of Aberdeen.

3.5 Benefits of a Commissioning approach

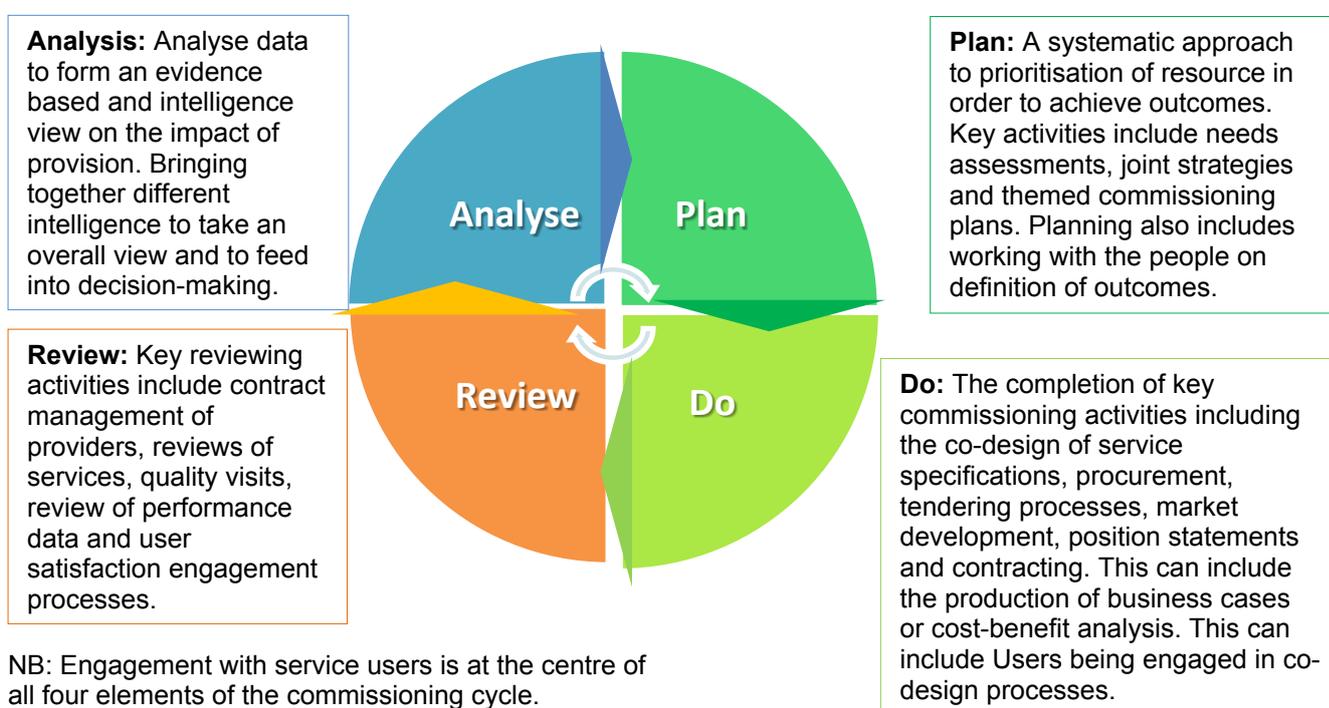
Commissioning will bring a range of benefits to the Council including:

- Focus on the aspiration, priorities and intentions expressed in the Local Outcome Improvement Plan strategic partnership programme
- A focus on the needs of the people and population of Aberdeen and how the Council and partners respond to them.
- It will listen to the views, opinions and aspirations of the Citizens of the City and adjust outcomes appropriately.
- It is systemic approach to the use of data and intelligence to inform the decision making of the Council.
- It is a systematic planning approach across the whole Council setting priorities and monitoring delivery.
- It focuses on the benefits and impact for the people of the City as expressed in the term 'outcome-based commissioning'.
- Review, contract monitor, learn and improve the current provision which is funded by the Council.

- Lead to a shift in culture from a focus on activity to a focus on measuring the impact provision is making.
- Focus on value for money for every public pound spent.
- Seek additional funding for public services and aim to bring additional investment into the City.
- It encourages closer working across partners as it acknowledges public services are interdependent on each other.
- Include a focus on early intervention and response to need at the earliest opportunity.

3.6 The Commissioning cycle

Commissioning is sometimes described as a cycle as shown below. To illustrate how commissioning works each aspect of this cycle are explained and examples of the kind of commissioning tasks which take place are given.



3.7 Commissioning in the current context

Commissioning takes place within a specific context which needs to be taken into account and which influences the commissioning activities which need to take place. Currently these factors include:

- Increasing demand for services across public sector provision.
- Reductions in resources available across the public sector.
- Increasing expectations from the public on the quality of provision.
- A new focus on wanting to move away from monitoring activity to understanding the difference provision makes on the individual or community.

These different factors will influence the business plan of the Strategic Commissioning Committee in terms of the issues which will be under consideration.

3.8 Whole-system commissioning

3.8.1 The Council does not operate in isolation and is involved in a range of services and with a range of suppliers which may involve more than one public sector partner. Examples include (but is not exhaustive):

- Local Authorities having functions, services or suppliers in common.
- Health, education and social care having children, young people and families in common.
- Health and social care provision having adults in common. There is already an integrated response through the Integrated Joint Board (IJB).
- Police Scotland and the Scottish Fire and Rescue service working in neighbourhoods and localities where Council services also operate.
- Working closely with voluntary and community/third sector providers responding to local needs.

3.8.2 There are a range of examples in other Local Authorities, where more joint and integrated commissioning and delivery is taking place. These include:

- Agreeing shared care pathways,
- Building teams around the children and families,
- Sharing premises and infrastructure,
- Joint and Integrated commissioning teams,
- Developing joint initiatives to improve value for money,
- Joint initiatives across Local Authority partners building upon the shared procurement team.

As the commissioning approach develops it will be important consider the benefits which may be achieved through taking a joint or integrated commissioning approach.

3.9 Committee Business Plan

The development of the commissioning approach will include a number of key areas of work which will be brought to the Strategic Commissioning Committee. This may include:

- The development of a population needs assessment,
- A refresh of the Local Outcome Improvement plan,
- The development of outcomes statements and measurement,
- Reviews of the impact of key providers,
- Analysis of key commissioning challenges such as demand for provision.

4. FINANCIAL IMPLICATIONS

4.1 The Council's commissioning approach will have implications for finance including relating to the allocation, prioritisation, and monitoring impact of financial investment and will contribute to financial planning going ahead.

5. LEGAL IMPLICATIONS

5.1 The Council's commissioning approach will work within Scottish, UK and EU legislation regarding procurement and tendering.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Escalation of costs	Low	A strong focus on value for money in all commissioning activities.
	Unable to control demand	Medium	Ongoing focus on demand reduction strategies.
Legal	Failure to comply with legislation.	Low	Engagement with commercial legal team within the Commissioning function.
Employee	Insufficient commissioning skills across the organisation.	High	Workforce development and training plan will be put in place across the Council.
Customer	New approaches to customer services	Medium	Involving Customers in the redesign of provision.
Environment	Failure to drive use of sustainable options.	Low	Ensure all contracts take into account environmental issues.
Technology	Not working within new data protection regulation.	Low	Commissioning staff being trained and working within new data protection regulation.
Reputational	A new approach easily misunderstood.	Low	Further explanation and development sessions for the SCC.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The new approach will impact on all four aspects of the LOIP including infrastructure developments.
Prosperous People	This approach will be mindful of the aspirations of the people of Aberdeen and will seek to reduce harm.
Prosperous Place	This approach will be mindful of the developing of Place Partnership and will support their work in key areas of the City.
Enabling Technology	Digital considerations will be a key aspect of new

	service specifications as they are developed.
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Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Commissioning will work with Customer services on the design and monitoring of impact.
Organisational Design	Becoming a commissioning organisation is a key aspect of the future organisational design.
Governance	There will be close working between the Strategic Commissioning Committee and other governance arrangements.
Workforce	A key aspect of developing this approach will be the development and involvement of key staff within the new commissioning function and across the wider workforce.
Process Design	Co-design of future provision and the development of outcome-based specifications will be an important aspect of this new approach.
Technology	The use of technology will be important particularly regarding analysis of data and performance.
Partnerships and Alliances	This new commissioning approach will seek to build partnerships as improving outcomes will be enhanced by joint effort.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required
Privacy Impact Assessment	Not required
<u>Children's Rights Impact Assessment/Duty of Due Regard</u>	Not applicable

9. BACKGROUND PAPERS

Target Operating Model – Council Report 11 December 2017
[Target Operating Model](#) - Council Report 23 August 2017

10. APPENDICES (if applicable)

10.1 Appendix A – Strategic Commissioning Committee Terms of Reference

11. REPORT AUTHOR CONTACT DETAILS

Name: Frank McGhee

Email Address: fmcghee@aberdeencity.gov.uk Tel: 01224 523008

Appendix A

STRATEGIC COMMISSIONING COMMITTEE

PURPOSE OF COMMITTEE

1. To approve all external commissioning activity by the Council, including the approval of service specifications, performance frameworks and outcomes. This includes where the Council commissions from its Arm's Length External Organisations (ALEOs).
2. To approve all internal commissioning activity of Council, including the approval of grants and associated conditions, service specifications, performance frameworks and outcomes.
3. To review annual workplans to be submitted by each director which will specify every contract expected to be procured over the year ahead except where delegated to officers, to approve business cases for any contract with estimated expenditure over £250,000, and to call in any contract on any workplan with an estimated value of below £250,000 and require the business case to be approved by the Strategic Commissioning Committee instead of by the Head of Commercial and Procurement Services.
4. To prepare a Commissioning Strategy for the Council, to review the impact of all commissioned services and the extent to which they have achieved the outcomes intended and to approve improvement actions.
5. To approve a strategic commitment to invest in the prevention and reduction of the demand for services.
6. To approve the Council's strategic approach to joint and integrated commissioning across the public and private sectors to ensure that the needs of customers and citizens are met.
7. To identify potential efficiencies and improvements in quality and outcomes, including across partner organisations and public services.
8. To develop a role in the strategic allocation of resources to outcomes in consultation with the City Growth and Resources Committee.

REMIT OF COMMITTEE

The following authority is delegated to the Committee under the four headings of the Commissioning Cycle:-

1. Analysis

- 1.1 to commission a regular Population Needs Assessment to understand the needs which public bodies must address.
- 1.2 to receive in-depth analysis of key groups, priorities and challenges across public services.
- 1.3 to receive a service review, sufficiency and market analysis to understand

existing and potential provider strengths and weaknesses, and opportunities for improvement or change in providers will be identified.

- 1.4** through appropriate forums, to consider the experience of customers and citizens.
- 1.5** to identify resources needed and risks involved in implementing change and/or continuing with the status quo.

The Council's Business Intelligence function will support the Analysis stage of the Commissioning Cycle.

2. Planning

- 2.1** to review a Gap Analysis following the Public Needs Assessment which will identify which services are needed and which are available currently, and will provide guidance on how the gaps will be addressed within existing resources.
- 2.2** to approve commissioning intentions, outcomes and priorities as part of the annual business planning cycles.
- 2.3** to commission the development of a Strategic Outcomes Framework reflecting the Local Outcome Improvement Plan (LOIP), the views of customers and citizens, and the best evidence of effective interventions.
- 2.4** through appropriate forums, to ensure that services to be commissioned are co-designed to meet customers' needs.
- 2.5** to approve a Commissioning Strategy/Prospectus which identifies clear service development priorities and specific targets for efficient, effective, equitable and sustainable achievement.

The Council's Business Intelligence function and the Commissioning function will support the Planning stage of the Commissioning Cycle.

3. Doing

- 3.1** to ensure that appropriate supply management and capacity building (market facilitation) is in place to ensure a good mix of resilient service providers, that offer customers an element of choice in how their needs are met;
- 3.2** through appropriate forums, to ensure that relationships with existing and potential providers are maintained and draw on partner expertise;
- 3.3** to ensure that the co-design of service specifications is based on the delivery of positive outcomes with a preventative focus on demand reduction; and
- 3.4** to approve procurement strategies to meet agreed outcomes to enable officers to purchase and contract services and to decommission services

that do not meet the needs of the population group.

The Council's Commissioning function will support the Doing stage of the Commissioning Cycle.

4. Reviewing

- 4.1** to review information from individual contracts, specifications or service level agreements (including partners) in order to monitor the impact of services and the extent to which they have achieved the purpose and outcomes intended;
- 4.2** to commission reviews of agreed priority services and make recommendations to service providers, both in house and external, to further improve outcomes;
- 4.3** to receive an analysis of any changes in legislative requirements, population need and reviewing the overall impact of services to identify revisions needed to the strategic priorities and targets;
- 4.4** to monitor service delivery against expected outcomes and plans; and
- 4.5** to monitor the changing policy and strategic context to identify opportunities to work differently to improve outcomes.

The Business Intelligence function and the Commissioning function will support the Reviewing stage of the Commissioning Cycle.

JOINT WORKING WITH OTHER COUNCIL COMMITTEES:

The Committee will maintain an awareness of key issues arising through the work of other committees of the Council, through lead officers, conveners and vice conveners working together. Specifically:

- 1.** the Strategic Commissioning and the City Growth and Resources Committees will cooperate to ensure that resources are allocated strategically to support outcomes.
- 2.** the Strategic Commissioning and the Operational Delivery Committees will cooperate to ensure that the internally commissioned services have clear service specifications which identify contributions to the LOIP outcomes and that sufficient funding is available to deliver the service specification.

JOINT WORKING WITH NON COUNCIL BODIES:

This Committee is outward facing and will engage with appropriate forums to engage with partners, the third sector and communities in order to ensure a joint and integrated commissioning approach.

Executive Lead: Director of Commissioning

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning
DATE	30 th April 2018
REPORT TITLE	City Play Areas
REPORT NUMBER	OPE/18/008
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Steven Shaw
TERMS OF REFERENCE	1 & 2

1. PURPOSE OF REPORT

To advise the Committee on the progress of the 2017/18 Environmental Services programme of Play Area Refurbishment Works, request authority to spend up to £470,000 to deliver the 2018/19 Play Area Refurbishment Works, and to authorise expenditure via a range of call-offs from a relevant Framework Agreement.

2. RECOMMENDATION(S)

That Committee:

- 2.1 Acknowledges the success of the 2017/18 refurbishment programme.
- 2.2 Agrees that Environmental Services should continue the rolling programme of play area refurbishment and to approve the total estimated expenditure of £470,000 for this programme in 2018/2019. This being subject to the service having the capacity to deliver and subject to the industry suppliers having the capacity to supply within the 2018/19 financial year.

3. BACKGROUND

- 3.1 At present there are 146 play areas within the city. 86 of these play areas are recognised as park assets and referred to under the service's Parks Account. The remaining 60 play areas are Housing assets managed by the same service but under HRA (Housing Revenue Account). The estimated asset value of all the city play areas is £10 million.

The play areas are categorised according to the industry standard of:

- 50no Local Areas of Play (LAP) (17no of these are HRA), small play area.
- 64no Local Equipped Areas of Play (LEAP) (34no of these are HRA), medium play area.
- 32no Neighbourhood Equipped Areas of Play (NEAP) (9no of these are HRA), large play area.
- The Revenue Budget for maintenance of these areas is currently £120,000 a year, which gives approximately £816 per play area for repairs and maintenance.

3.1.2 Play encompasses children's behaviour which is freely chosen, personally directed and intrinsically motivated. It is performed for no external goal or reward and is a fundamental and integral part of healthy development – not only for individual children but also for the society in which they live.

The key characteristics of play are fun, uncertainty, challenge, flexibility and non-productivity.¹ Play can happen indoors or outdoors, with or without the oversight of adults, in everyday spaces, in environments designed for play and in places chosen by children and young people (Play Strategy for Scotland).

3.1.3 There are positive implications of this rolling programme against International, National and Local Children's' Play Policy:

Aberdeen City Council upholds children's rights to play in the City's Play Policy. Some of the key action points contained within this policy are to:

- Monitor the city's network of fixed play equipment sites to ensure that they are safe, well-lit and maintained to a high standard.
- Provide play opportunities within the city that are high quality challenging and safe.
- Promote the importance of play within the lives of 'Aberdeen's Children so that they are active and healthy.

3.1.4 It is clear that the Council recognises that play is an essential part of a child's development and important to the future of Aberdeen. This can be clearly seen in the Council's Children's Strategy statement:

"Play is an essential part of everyone's life and is fundamental to human development and is freely chosen and self-directed. Children engage in play as a mechanism to explore the world around them, for enjoyment and creative expression and as the medium through which skills are learned and developed. Play is the stimulus for physical, intellectual, emotional and social development."

3.1.5 United Nations, Convention on the Rights of the Child. Article 31 of the Convention states:

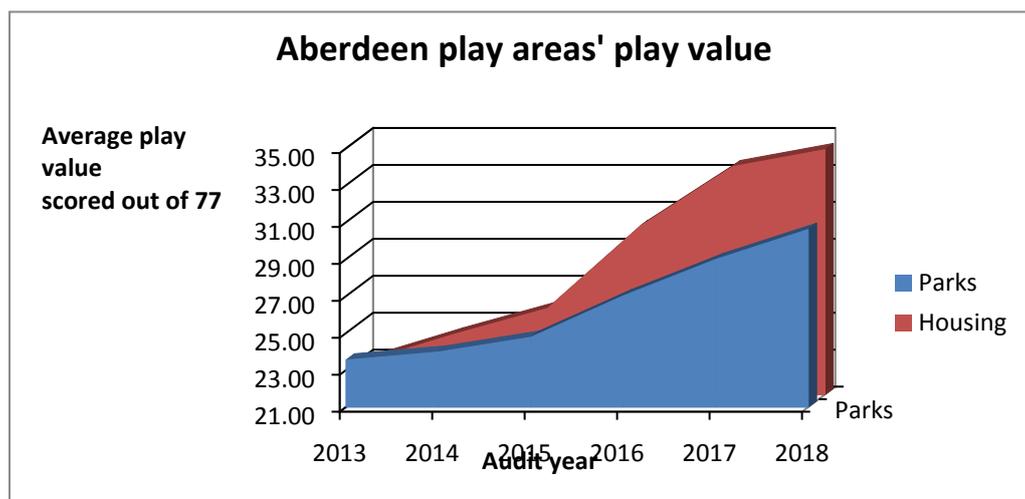
“Every child has the right to rest and leisure, to engage in play and recreational activities appropriate to the age of the child and to participate freely in cultural life and the arts.”

3.2.1 Play Area Inspection and Maintenance 2018

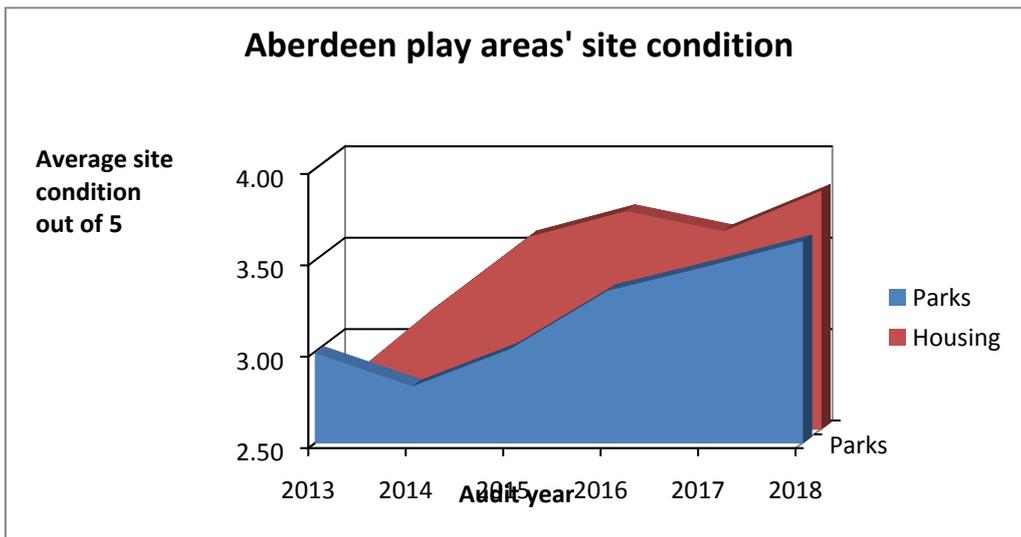
3.2.2 A review of the City’s play area inspection regime was carried out by the Service in 2012/13 following an identified decline in the overall condition of play areas. Subsequently, new inspection, reporting and maintenance procedures have been put in place. These improved procedures are contributing to the overall improvement in the quality of play areas city wide.

Consistent audits of all play areas have now been carried out in six consecutive years. Analyses of the results clearly demonstrate a positive trend. see graphs 1-3 below. The graphs also demonstrate the gap in condition and play value between the areas held in the HRA and Parks budgets. This can be explained by proportionally higher levels of funding made available for HRA play area improvements.

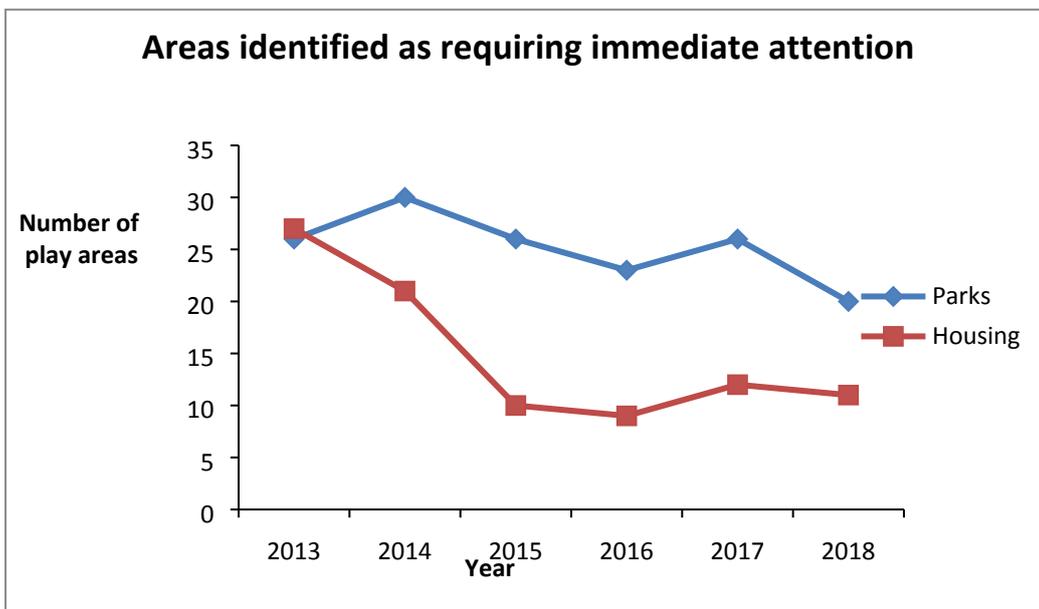
Graph 1 Sites are given a play value based on an industry recognised, Fields in Trust, system where different types of play experience are given points up to a maximum score of 77.



Graph 2 Sites are scored for site condition on a 1-5 scale. 1 = Very poor, 5 = Very Good.



Graph 3 Play areas requiring immediate attention based on external audit and team inspections..



Programme 2017/18

- 3.2.3** Following on from a fifth audit in 2017, a priority list of play area refurbishment for 2017/18 was created. This was based on site condition, play value and proximity to other play areas. Alongside this, a separate list of individual items requiring renewal, removal or immediate repair was compiled using recommendations from an Annual Independent Play Inspection Report.
- 3.2.4** This allowed the service to develop a programme to move the refurbishment forward as funding was made available. The programme was structured to target the area's most in need of refurbishment, balanced against overall condition, play value and proximity to other areas.

3.2.5 Condition and Suitability Capital Funding of £170,000 for Parks and £300,000 from the HRA Environmental Improvements Revenue Budget was allocated to the programme. An additional £826,000 was allocated from the Council's Budget Meeting in 2017. Added to this total was the continued Revenue Budget of £120,000. The 2017/18 spend has enabled the Service to make good progress with the refurbishment programme.

3.2.6 The local community and local schools were consulted before final designs were decided for each of the larger play areas.

3.2.7 During the 2017/18 financial year the Service committed funding for the refurbishment of play areas at the following locations:

Play Area	Budget allocation	Account
Wales St	£20k	Housing
Cliffton Rd	£14k	Housing
Piries Lane	£36k	Housing
Orchard St	£29k	Housing
St Ninian's Ct	£64k	Housing
Oldtown Tce	£51k	Housing
Persley Cr	£32k	Housing
Abbey Pl	£44k	Housing
Clova Park	£61k	Parks
Ash Hill Rd	£48k	Parks
Lee Cr x 2	£26k	Parks
Portal Tce	£55k	Parks
Devenick Pl	£55k	Parks
The Meadows	£40k	Parks
Colthill Rd	£18k	Parks
Cove Playing field	£34k	Parks
Stewart Pk	£50k	Parks
Hilton Community Centre	£21k	Parks
Westfield Pk	£47k	Parks
Colthill Rd	£18k	Parks
St Fitticks Skate Park	£71K	Parks
Cults Wood Skate Park	£53K	Parks
Westburn Skate Park	£105K	Parks
Temporary staffing costs	£24K	Parks
Swings	£20K	Parks
Seating and bins at newly refurbished sites.	£7k	Parks

3.2.8 In addition to allocated budgets, the service has worked closely with community groups who have raised funding for play facilities in their own areas. This year groups have secured the funding to enable the following additional works.

Play Area	External/Community Funding
St Fitticks Skate Park.	£50K

3.2.9 This gives an overall total of £50K of secured external funding. Whilst welcome this figure continues a downward trend of 50%, year on year over the last two years. The reduction in external funding secured is of concern and highlights the growing importance of community engagement.

3.2.10 The weather experienced over the winter period has delayed works to the final part of the programme. There has also been an issue with a shortage of specialist installation contractors with sufficient experience to install play equipment but all play areas are on track to be completed by end of May 2018.

3.2.11 Public feedback has been extremely positive to the works carried out to date and we anticipate positive press coverage once this year's refurbishments are complete.

3.3 Proposed Programme 2018/19

3.3.1 Priorities for 2018/19 are in the process of being finalised. As in previous years these priorities will be informed by an audit of all sites which is determined through site condition, play value and proximity to alternative facilities. The audit was completed at the start of the year and the following play areas are likely to feature on the priority list.

3.3.2 The number of play areas to be refurbished and the scale of refurbishment at each site will depend on final budget required at each site, which at the time of this report is yet to be confirmed, however the annual audit has been completed and the following play areas are likely to feature on the priority list.

Housing Sites	Parks Sites
Balgownie Drive	Ferryhill Community Centre
Gallowgate	Ashwood Park
Cruickshank Crescent	Broaddykes Way
Rosemount Square	Wellside Wynd
Seaton Gardens South	Eric Hendrie Park
Seaton Avenue South	
Regent Walk	
Middle Brae	
Sheddocksley Community Centre	

- 3.3.3** Depending on the budget required for each site, the service will aim to refurbish between ten and fifteen play areas of different sizes throughout the year. This number is an estimate and is based on the funding levels provided and experience gained during previous years of the refurbishment programme.
- 3.3.4** Once priorities are finalised and budgets confirmed, design briefs should be completed and out to tender by May. Each play area is tendered for separately. As in previous years communities will be consulted on the proposals for higher value sites. This consultation empowers communities to participate in decisions on how Council budgets shall be used in their local area and contributes to our commitment on participatory budgeting. All refurbishment work will be completed within the 2018/19 financial year.
- 3.3.5** The ESPO Framework 115 'Playground Equipment – Outdoor or Scotland Excel Contract 0215 'Outdoor Play Equipment' will be used to procure the equipment.

4. FINANCIAL IMPLICATIONS

4.1 2017/18 Programme

- 4.1.1** All works associated with play areas is undertaken within existing budget levels.
- 4.1.2** Funding for 2017/18 comprised of HRA Environmental Improvements Revenue Budget of £300K allocated to Housing play areas and £170K allocated to parks via the Condition and Suitability Programme. An additional £826K budget was assigned to play areas from the Council's Budget Meeting and this was allocated to the parks spend.
- 4.1.3** Every effort was taken to provide best value for all play areas and this allowed the service to reduce the overall spend but still deliver the programme.
- 4.1.4** Additional staff resources that were originally thought to be required were not all needed, and this has allowed a small saving to be made.
- 4.1.5** At the time of this report the final contract costs were not known. £1.14M of spend has been committed and it is estimated that the overall spend on the 2017/18 refurbishment programme will be in the region of £1.2M.

4.2 2018/19 Programme

- 4.2.1** The current proposal for funding subject to all agreements being in place would see HRA Environmental Improvements revenue budget of £300,000 allocated to Housing play areas and £170,000 allocated to parks via the Condition and Suitability Programme.
- 4.2.2** The revenue budget allocated to play is £120,000.

4.2.3 There are no further financial implications as a result of this report.

5. LEGAL IMPLICATIONS

5.1 There are direct implications arising from this report in terms of health and safety under BS EN 1176 Playground Equipment Standard and BS EN1177 Impact Absorbing Playground Surfacing.

5.2 The ESPO framework agreement has been approved for use by the Head of Commercial and Procurement Services in terms of the Council's internal Procurement Regulations.

6. MANAGEMENT OF RISK

6.1 This report is seen as a benefit to all, the assessment of risk associated with this report is very low.

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Impact on revenue funding to keep older play areas fit for purpose.	L	Continue to invest in the refurbishment programme.
Legal	ACC has an obligation to inspect and maintain its play facilities to ensure they are safe and fit for purpose. Legal claims may result from failure to do so.	L	To continue to inspect maintain and improve play facilities. There are positive implications of this rolling programme against International, National and Local Children's' Play Policy.
Employee	Staff morale is impacted if staff are less involved in programme.	L	To continue to encourage staff at all levels to get involved with the program of refurbishment.
Customer	Satisfaction levels and reputational risk.	L	To continue with the program of refurbishment.
Environment	Standard of local area greenspace deteriorates.	L	To continue with the program of refurbishment.

Reputational	Poor public perception.	L	To continue with the program of refurbishment.
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7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Place	<p>1. Safe and resilient communities - Aberdeen is a place where people are safe from harm.</p> <p>Well maintained play areas give an area a community, family feel that helps make people feel safe.</p> <p>2. People friendly city - a city where people choose to invest, live and visit</p> <p>Well maintained play areas provide the local community with a local destination / meeting point for all ages. Play areas are where the community and visitors to the area come together to play. These are spaces where friends are made and the outdoors is celebrated.</p>

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Play areas are designed through consultation with the users / the customers to ensure that local areas are fit for purpose and benefit the local community.
Organisational Design	Officers who specialise in the design and delivery of play areas lead on the work from start to finish.
Governance	The report ensures that all necessary approval and permission is in place.
Workforce	In continuing with the commitment to provide the necessary resources, officers are empowered to continue the programme of play area improvements identified in their play area improvement plan. This leads to greater job satisfaction and raised motivation in the team tasked with play area management.
Partnerships and Alliances	Partnership with local communities undertaken wherever possible. This ranges from consultation on proposals and designs to working together to raise funds.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required
Privacy Impact Assessment	Not required
Children's Rights Impact Assessment/Duty of Due Regard	Not applicable

9. BACKGROUND PAPERS

Play area report 2012
Independent play area inspection reports from 2013-2017
City Play areas update 2016/17
Play area audit 2018

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	30 th April 2018
REPORT TITLE	Bus Lane Enforcement Use of Net Surplus - Proposed Programme 2018/19
REPORT NUMBER	PLA/18/016
DIRECTOR	Gale Beattie
CHIEF OFFICER	Gale Beattie
REPORT AUTHOR	Amye Robinson
TERMS OF REFERENCE	Purpose 1 and Remit 2.2

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide an update on the status of the 2017/18 Bus Lane Enforcement (BLE) programme and to seek approval for a new programme of projects to be delivered from 2018/19, using the net surplus from the BLE system.

2. RECOMMENDATION(S)

It is recommended that the Committee:-

- 2.1 Note the progress on the projects funded from the BLE programme up to 2017/18, as detailed in Appendix 1;
- 2.2 Approve the proposed expenditure detailed in relation to the Proposed Bus Lane Enforcement Programme Projects 2018/19, as detailed in Appendix 2;
- 2.3 Approve the implementation of the Proposed Bus Lane Enforcement Programme of Projects 2018/19, including the instruction of procurement procedures therefore, as appropriate and as funding becomes available, and delegate authority to the Chief Officer for Strategic Place Planning to carry out those procurement.

3. BACKGROUND

- 3.1 The programme of expenditure of the surplus generated from the Bus Lane Enforcement (BLE) cameras up to 31st March 2017 was approved by Communities, Housing & Infrastructure Committee in May 2017. A summary of progress on delivering the 2017/18 programme is included as Appendix 1 to this report. A number of projects have been completed; however the majority are ongoing, with their financial allocations continuing into 2018/19. This is due to the new quarterly approach to releasing BLE funding. Appendix

1 also shows the projects from previous years which have yet to be completed. Projects can continue from 1 year to the next until completion due to the nature of this budget.

- 3.2 At CH&I Committee in May 2017 a new approach to releasing the BLE funding was approved. Funding is now released for spending on a quarterly basis within the year it is generated to ensure its effective utilisation. With good project management and communication channels in place, this new approach has been demonstrated to work well and minimises risk of any potential overspend of BLE funds.
- 3.3 As per the existing approved policy, all Council services were invited to submit project proposals by end of January 2018 for consideration for funding from the 2018/19 programme. 19 submissions were received and subjected to assessment and prioritisation by officers in accordance with the degree they are aligned with the vision, aims and objectives of the Local Transport Strategy (LTS), with additional factors, such as travel mode hierarchy, whole life costs and maintenance implications taken into account. The BLE applications were submitted to their respective individual service SMT, as well as CHI SMT before being approved at Transportation Programme Board and Capital Board so have therefore gone through a robust governance process before consideration at Committee.
- 3.4 It is proposed that a contingency of £10,000 is set aside for the programme. There are also two ongoing schemes which have committed funding in the BLE programme which was approved per previous Committee decisions:
 - Strategic Road Maintenance- £450,000 and
 - Transportation Strategy Team Member-£47,677.
- 3.5 The list of projects submitted to the 2018/19 programme is included as Appendix 2 which is scored and ranked in accordance to how the project meets the vision, aims and objectives of the LTS. It is in this order that projects will be taken forward for implementation once the surplus is confirmed at the end of each quarter.
- 3.6 Projects agreed by Committee to be implemented from the BLE system are subject to monthly monitoring through project status reports to ensure any potential issues are highlighted and addressed as soon as possible as appropriate. This also maximises use of the funding available by returning any project underspends for reassignment to other projects.
- 3.7 Officers will include progress report on the BLE programme through quarterly Service Updates. Officers are also currently looking at the transportation pages within the new Council website and are investigating the possibility of inclusion of a page on BLE projects to ensure transparency to the public.

4. FINANCIAL IMPLICATIONS

- 4.1 The surplus from BLE operations in 2017/18 which is generated from penalty charge notices from bus lane offences was £870,160. This funding can only be used for projects identified as helping to meet the objectives of the LTS as per the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011. Of this sum £782,933 was required to fund the 2017/18 programme, leaving a surplus of £87,227 to be carried forward into 2018/19.
- 4.2 Any underspend remaining from previously approved programmes which is no longer required must be re-committed to future projects and workstreams that help the Council meet its LTS objectives. The BLE programme in 2017/18, including commitments brought forward from earlier years, had a value of £1,372,383 of which £568,272 had been spent by the end of March 2018, leaving a surplus of £804,111 to be carried forward.
- 4.3 The budget required for completion of the approved 2017/18 programme is £693,963. On discussion with the project managers for these projects there is confidence and assurance that the projects can be completed once funding is released and approval given for new contracts. The remaining £110,148 is no longer required to meet 2017/18 projects and so will be carried forward into 2018/19.
- 4.4 In the 2017/18 programme, there was insufficient budget for two projects;
- Aberdeen City Hydrogen Energy Storage (£107,831) - following discussion with the project manager this project is re-submitted for the 2018/19 programme, and is included in Appendix 2.
 - Fuel Cell Garbage Trucks (£338,000) - following discussion with the project manager this project has been withdrawn from the BLE programme
- 4.5 Table 1 provides a financial summary of 2017/18 programme and Table 2 the 2018/19 Proposed Programme Summary.

Table 1 2017/18 BLE Programme Summary

2017/18 Programme Summary	
Balance b/f 1 April 2017	£589,000
Add: Net Surplus Generated in 2017/18	£870,160
Total available funds for 2017/18	£1,459,610
Less: Expenditure in 2017/18	£568,272
Surplus at 31 st March 2018 to be carried forward	£891,338
Less: Funds required to complete 2017/18 programme	£693,963
Balance Available to fund 2018/19 projects	£197,375

Table 2 2018/19 BLE Programme Summary

2018/19 Proposed Programme Summary	
2017/18 surplus not required to fund the 2017/18 programme	£87,227
Funds released from 2017/18 programme underspends	£110,148
Total currently available	£197,375

5. LEGAL IMPLICATIONS

- 5.1 The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 at Part VII Financial Provisions, regulation 32(2) states:

Any sums paid to an approved local authority by way of charges under these Regulations must be applied by that authority for the purpose of directly or indirectly facilitating the achievement of policies in that authority's Local Transport Strategy.

This means any monies paid to ACC from bus lane penalty charge notices should be traceable, auditable and clearly linkable to the LTS.

- 5.2 Monitoring of project progress and financial out-turns is undertaken on a monthly basis and reported via Service Bulletins on a quarterly basis.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Unable to spend funding due to resource capacity	Medium	Continue to monitor progress and raise early so appropriate action can be taken.
Legal	Monies are spent on actions not related to the LTS	Low	Monthly project reporting to monitor action and how funding is spent, ensuring it's against the LTS.
Employee	None	Low	NA
Customer	None-work is to achieve objectives of the LTS and improve urban environment.	Low	NA

Environment	None-the BLE programme works towards improving sustainable and active travel.	Low	NA
Technology	Minimal-BLE programme does not rely on technology for its implementation unless a project within the Intelligent Transport Systems unit.	Low	NA
Reputational	There is minimal reputational risk as the BLE income is managed by the Council and used to implement projects which contribute to achieving LTS objectives.	Medium	Robust programme management in place to monitor progress and take corrective action.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	A sustainable transport system that is fit for the 21 st Century, accessible to all, supports a vibrant economy, facilitates healthy living and minimises the impact on our environment.
Prosperous People	Programme developed in accordance with the aims and objectives of the LTS and further developed against the user hierarchy of transport modes which prioritises sustainable and active travel.
Prosperous Place	Programme developed accordance with LTS contains objective 'improve the public realm by prioritising pedestrians, cyclists and public transport with consequent traffic circulation for the benefit of shoppers, visitors and residents.'
Enabling Technology	To expand the use of Intelligent Transport Systems (ITS) to manage traffic flow in order to improve the efficiency of the transport network in the City.

Design Principles of Target Operating Model	
	Impact of Report
Governance	BLE applications have gone through the governance process at the Council including CHI SMT, Transportation Programme Board and Capital Board. There is a project manager assigned to each project who is responsible for the delivery.
Process Design	Appropriate colleagues from across the Council, mainly transportation colleagues, will be consulted in any design works.
Technology	Two projects involve technology which includes Winter Maintenance Digitalisation and Automatic Number Plate Recognition Journey Time Monitoring Phase 2.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required
Privacy Impact Assessment	Not required
Children's Rights Impact Assessment/Duty of Due Regard	Not applicable

9. BACKGROUND PAPERS

Aberdeen City Local Transport Strategy 2016-2021

CHI/17/062 Bus Lane Enforcement Net Surplus-Proposed Expenditure 2017/18

10. APPENDICES (if applicable)

Appendix 1-Bus Lane Enforcement Fund 2017/18 Programme

Appendix 2-Proposed Programme of New BLE Schemes 2018/19

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 Bus Lane Enforcement Fund 2017/18 Programme

The programme of expenditure of the surplus income accrued from the Bus Lane Enforcement (BLE) cameras during 2015/16 and 2016/17 was approved by Communities, Housing & Infrastructure Committee in May 2015 and May 2016 respectively.

A summary of each of the projects funded from the BLE and undertaken in 2017/18 is provided below.

Project Name	Description of Work and Progress	Allocation	Expenditure	Remaining Commitment to Projects (carry forward to 2018/19)	Return to BLE Reserve
Projects Allocation Funding in 2017/18					
Contingency		£30,000	£0	£0	£30,000
Strategic Roads Maintenance		£450,000	£450,000	£0	£0
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy. Interviews were held in early 2018 and the post has now been filled.	£53,100	£0	£0	£53,100
Traffic Management Offshore Europe 2017	Funding for traffic management costs associated with the Offshore Europe event. Event held and project completed.	£40,000	£16,823	£0	£23,177
Urban Traffic Control (UTC) Hardware Upgrade	Upgrade of the server hardware for the Urban Traffic Control System, which will enable both the operating and UTC software to be upgraded to the most recent versions. This will also enhance the resilience of the network by deploying additional capacity to ensure continual operation during periods of failure. The upgrade to SCOOT MMX will be part of the upgrade.	£55,000	£35,804	£19,196	£0
Access from the South	Work not started yet, carried forward to next financial year.	£30,000	£0	£30,000	£0

Flood Operations	Expansion of the new UTMC Common Database system to enable specific capabilities around flood monitoring and operations. Project involved a new software module to allow various weather condition and monitoring stations to be monitored and, along with SEPA data, predict and managed potential flood risks.	£40,000	£0	£40,000	£0
Cycling Officer	Funding to maintain the recently-established post of Cycling Officer during the 2017/18 and 2018/19 school years.	£53,757	£19,725	£34,032	£0
Glashieburn School Path	Construction of a shared use footway following a current desire line running between Newburgh Road and Glashieburn School, drainage provision will also be incorporated. The upgrade will also enable pupils travelling from the west of the school to avoid the busy front entrance, with safety benefits for all users. Work not started yet.	£20,000	£0	£20,000	£0
Variable Message Signs	Procurement undertaken for the deployment of 3 VMS on the strategic corridors leaving the city and on the approaches to both the existing trunk road network and the AWPR. This will allow a better management of user route choice during network events and will also provide details of journey times to the AWPR. This will aim to encourage the uptake of route choice along the AWPR where possible current proposed locations: Westburn Road (westbound) west of Forresterhill Road Great Northern Road (westbound) Wellington Road (Southbound) - Just south of Craigshaw Drive	£165,000	£0	£165,000	£0
Maintenance Workshop and Bike Hire Project	Project almost completed and an application for Phase 2 of the project submitted for 2018/19. Funding was for an experienced Adventure Aberdeen tutor to deliver monthly cycle maintenance courses and initial setup of workshop. Through partnership working with	£11,000	£5,488	£5,512	£0

	Cummings Park Community Centre a cycle maintenance workshop in the centre's garage would be setup. This would allow for targeted cycle maintenance classes to residents / young people in the Northfield area, as well as providing provision to other interested participants / groups across the city (both youth and adult).				
Westfield Park	Reinstatement of 2m wide Granite dust path through Westfield Park.	£36,000	£0	£36,000	£0
Automatic Number Plate Recognition Journey Time Monitoring	Deployment of ANPR cameras on the Wellington Road and A944 corridor (approx 25 or as budget allows), that will provide high accuracy journey time information and would have the potential to collect data on vehicle types and emissions associated with each vehicle. It would also allow the segregation of data by mode.	£50,000	£0	£50,000	£0
Windmill Brae/ Langstane Place Night Time Traffic Measures	Design of night time traffic management measures along Langstane Place and Windmill Brae to improve safety and create a pedestrian friendly environment to support the night time economy in the City Centre.	£20,000	£0	£20,000	£0
Charge Points & Electric Warranties	The project is to fund extended maintenance and warranty agreements on 21 electric vehicle charge points (EVCPs) in Aberdeen for 12 months.	£12,250	£0	£12,250	£0
Bus Shelter Replacement	Replacement and upgrade of 15 existing bus shelters within Aberdeen City with associated infrastructure improvements such as electrical supply, lighting and raised bus boarding kerbs where required. Proposed shelter replacements will also be easier to maintain and have a good length lifespan.	£100,000	£0	£100,000	£0

Supported Bus Services	Provision of subsidy for non-commercial, socially inclusive local bus services, augmenting the commercial bus network and filling gaps in provision of the local bus network. Consideration to be given as to whether any or all should be taken forward. These are ranked in order of priority in terms of social need: 1. Kingswells Village £75,000 2. Dubford / Denmore £25,000 3. Airlink Dyce Rail Station - Aberdeen International Airport £20,000	£120,000	£0	£120,000	£0
Total 2017/18 Projects		£1,286,107	£527,840	£651,990	£106,277
Projects Allocated Funding 2016/17					
Bus Shelter Replacement (Year 3)	Replacement programme for bus shelters.	£15,533	£2,736	£12,797	£0
Active Travel Infrastructure, Events & Promotions	Small-scale improvements to active travel infrastructure throughout the City and continued promotion of walking and cycling.	£27,917	£1,813	£26,104	£0
Total 2016/17 Projects		£43,450	£4,549	£38,901	£0
Projects Allocated Funding 2015/16					
Bikeability	Adventure Aberdeen continue to co-ordinate delivery of Bikeability Level 2 on-road cycle training during the school year. Funding used for resources for volunteers, promotional materials and training in basic bike maintenance skills.	£1,492	£0	£1,492	£0
Citywide TROs	Now completed	£23,356	£23,356	£0	£0
Car Club Bay Implementation	Implementing new car club spaces as agreed with the Car Club.	£2,376	£796	£1,580	£0
Signing on Union Street	Now completed	£10,384	£6,513	0	£3,871

Blue Badge Enforcement Officer	Now completed	£5,218	£5,218	£0	£0
Total 2015/16 Projects		£42,826	£35,883	£3,072	£3,871
Total BLE Projects		£1,372,383	£568,272	£693,963	£110,148

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Appendix 2 Proposed Programme of New BLE Schemes 2018/19

	Project Name	Description	Funding Amount	Score
1	Contingency		£10,000	NA
2	Strategic Roads Maintenance		£450,000	NA
3	Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£47,677	NA
4	Third Don Review Measures	Undertake and implement range of sustainable and active travel improvements to the infrastructure along the Third Don Crossing Corridor.	£14,000	143
5	Winter Maintenance Digitalisation	Connect datasets to the common database that are used to make winter maintenance decisions. This will provide advance notice to officers where predictions are that winter maintenance may be required.	£50,000	128
6	ANPR Journey Time Monitoring Phase 2	Second phase of ANPR enable further data capture on network to the North, particularly Dyce areas and areas to the North such as King Street and Ellon Road.	£40,000	99
7	Deeside Way Core Path	The Deeside Way (Core Path 66) is a very popular walking, cycling and horse riding route extending from Duthie Park to Banchory and is a National Cycle Route promoted by Sustrans. Some sections of the tarmac where it was first laid in 2004 is now starting to break up due to the growth of tree roots under the path. This section of path need to be replaced with along with the removal of the trees and roots causing the damage.	£10,000	90
8	Core Path 61 Hazlehead Path (Policies Roads Network)	Works to resurface the existing roads network surface by infilling potholes on section from former garden centre leading to Hayfield Equestrian Centre and car parks used by recreational forest walkers. Works to include for the infilling of all potholes, plane off existing surface from worst affected areas, and overcoat surface with minimum 75mm layer of tarmacadam. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Hazlehead Park.	£100,000	90

9	River Don Path Improvements Ellon Road-Seaton Park	The path will be upgraded to a compacted stone with granite dust finished path to a width of approximately 2m. The width is physically constrained due to the river on one side and steep banks or an old water filled mill lade on the other.	£67,500	81
10	CP83 Souterhead Road to Cove Crescent	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and formation along the south boundary to lay half-battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike and meetings with the priorities of the Cove & Altens Community Council.	£64,000	81
11	CP6 Seaton Park-Car Park and Bus Parking Facility	Works to construct and resurface the existing area in a tarmacadam surface including the excavation and formation along the south boundary to lay half battered kerbs. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Seaton Park.	£36,500	80
12	River Don Path Improvements Woodside-Persley	The path along the River Don on the south side of the river between Woodside Pitches and Persley was severely damaged as a result of the flooding in January 2016. It is now in need of significant reconstruction and upgrading benefitting from recent knowledge gained in designing paths to withstand increased rainfall and storm conditions, as a result of climate change.	£65,000	72

13	Kincorth Hill Core Paths	A section of approximately 200m of core path 79 path needs to be moved from its existing route where it is in a low lying wet location on privately owned land to higher ground where it will be more usable year round and to allow the landowner to erect a stock proof fence around his land to enable him to maximise his grazing land which is under pressure from other developments nearby. In addition to moving the above path, the paths connecting either side of this section should be upgraded to join with the network of paths previously upgraded with Bus Lane Enforcement Funds in 2014. This will require work to approximately 400m of path. This will require the scraping back of the path edges to the original width, filling and hollows with compacted sub base and finishing with granite dust. Where necessary swales will be created to take water away from the path.	£30,000	72
14	Northfield Cycle Maintenance Workshop & Bike Hire Project	We have identified twenty play areas in locations throughout the city that are easily accessible by bicycle.	£7,500 (will change)	72
15	Cycle Racks for Play Areas	As part of a refurbishment programme have seen a significant increase in footfall at the upgraded sites. Several of the sites are located on or near good cycle routes, some include facilities for wheeled play and we have noted that a proportion of users cycle to the play areas. We would like to encourage this option by providing secure cycle parking at some sites.	£10,000	72
16	Crematorium Footpath Link	Replace existing paved path leading from the bus stop at the traffic lights on Skene Road to Aberdeen Crematorium. The path also forms part of the walking routes around Hazlehead woods and Maidencraig Country Park	£106,600	72
17	Improvements to VMS at Schools	The VMS at schools indicate the presence of part time 20mph speed limits in proximity to schools. These are activated at the AM and PM travel to/from school times. The signs consist of the speed limit sign and flashing lights to advise when the reduce speed limit is in action. The signs aim to provide safe and secure walking and	£60,000	72

		cycling environment to those travelling to and from school. It also aims to encourage walking and cycling to school, thereby reducing vehicles on streets around schools.		
18	West North Street Bus Stop	Improve access arrangements at the bus stop including a more user friendly ramp arrangement and the installation of bus boarding kerbs. These alternations would make the bus stop more accessible to mobility impaired passengers.	£6,000	70
19	Powis & Seaton Bike Lockers	To Install approximately 24 outdoor community cycle lockers in 1) 12 Lockers in 2 separate areas in the Powis neighbourhood and 2) (phase 2) 12 lockers in 2 separate areas in the Seaton Neighbourhood.	£22,000	66
20	Extended Warranties & Maintenance Agreements for electric vehicle charge points	Extend warranty and maintenance agreements on EVCPs until end of March 2019.	£12,242	66
21	Bus Shelter Replacement	Shelters replaced with shelters which have a better lifespan and relatively low maintenance costs. Replace a further 15 shelters in 2018/19.	£100,000	64
22	Aberdeen City Hydrogen Energy Storage	Project has been carried forward from the 2017/18 programme. Contribution to the revenue costs of ACHES hydrogen refuelling station and storage facility at Langdykes Road in Cove whilst it establishes itself as a revenue generating asset to the city.	£107,831	56
23	Hazlehead Cemetery Disabled Parking	In consultation with Dame Anne Begg and other representatives from the community with mobility issues, it was identified that a demand existed for the formation of disabled / more accessible parking towards the west most end of Hazlehead Cemetery.	£42,000	32
Total			£1,458,850	

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	30 th April
REPORT TITLE	Funded Community Projects
REPORT NUMBER	CUS/18/001
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Derek McGowan
REPORT AUTHOR	Susan Thoms
TERMS OF REFERENCE	Purpose 2

1. PURPOSE OF REPORT

- 1.1 This report seeks approval to provide grant funding and enter into grant funding agreements in relation to the community projects. Funding has been allocated within the Council's general fund budget 2018-19.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Approves the provision of grant funding for community projects for 2018-19 as set out in the Financial Implications section (4.1) of this report.
- 2.2 Agrees that a grant funding agreement should be made with each of these projects confirming funding for 2018-19.
- 2.3 Delegates authority to the Head of Commercial and Procurement Services in consultation with the Chief Officer - Finance to approve the terms and conditions of the grant funding agreements.

3. BACKGROUND

- 3.1 The Council has historically provided funding to a number of organisations to deliver community learning and development activities. The services provided by the funded projects included childcare, youth work, adult learning, community development and capacity building. Funding has also been provided to CFINE (Community Food Initiatives NE) to provide access to healthy affordable food in priority areas.

- 3.2 It was agreed at the Communities, Housing and Infrastructure committee on 18 March 2015 that the funded projects would move to a three year funding cycle, with funding being confirmed for each financial year in line with the Council's budget setting process. These initial three year agreements expired on 31 March 2018. With the new Target Operating Model, which has Commissioning as a key theme, it is proposed that 1 year of funding is agreed to allow us to take account of any changes to our commissioning approach.
- 3.3 Officers have been working with the projects to align their funded activities with the Local Outcome Improvement Plan and new locality plans. Monitoring and reporting is in accordance with Following the Public Pound procedures, and funding agreements have been prepared by colleagues in Legal. New reporting processes are being implemented with six monthly and annual reporting of output and outcomes aligned to those set out within funding agreements. These performance reports will be assessed by officers.
- 3.4 Further work will be undertaken through the coming year with locality partnerships to define their role in reviewing funded projects' alignment with the locality plans and performance.
- 3.5 The activities and outputs provided by the projects, and the outcomes they are contributing to, are summarised below.
- 3.6 **Aberdeen Lads Club** provides support to residents living in the Tillydrone and surrounding areas. Eligible service users are children, young people, families and adults living in the above areas who are actual or potential learners, with a focus on individuals and groups experiencing barriers as a result of economic circumstance, social isolation, limited confidence, low self-esteem or lack of educational opportunity. Services provided include Adult Learning, Community Capacity Building, Early Years and Out of School Care and Youth Work.
- 3.7 Specific outputs include:
- Morning Nursery class for 2-3 year olds five sessions a week term-time, 10 children per session
 - Morning Nursery class for 3-5 year olds 5 sessions a week term-time, 12 children per session
 - Afternoon Nursery class for 2-3 year olds - five sessions a week during term-time, 10 children per session
 - After school club, for children 5-12 years old - five sessions a week during term-time, 45 children per session
 - Junior Youth Club for children 5-12 years old - two sessions per week during term-time, up to 60 children per session
 - Senior Youth Club for young people 12-18 years old - two sessions per week during term-time, 20+ children per session
 - Holiday Activity Club for children 5-12 years old four sessions a week during Easter, Summer and October school holidays (7 weeks), 35 children per session.
 - Youth Drumming Group, one session per week during term-time.

- Partnership/Support local youth to engage in Street Soccer Project, one session a week.
- Community Café, operates 5 days a week term-time
- Support to individuals on a range of issues including housing, benefit advice, social care, alcohol issues, money advice or drug addiction.
- Support to volunteers including employment advice and training
- Support to local residents to engage in community planning and development
- Support to local residents to engage in local community groups e.g. Tillydrone Network, Tillydrone Development Trust, Riverbank Parent Council etc.
- Support to local residents to become part of the Voluntary Management Committee that runs Aberdeen Lads Club, including training opportunities and 6 meetings a year.

3.8 The project works to priorities 2+3 in the CLD Strategic Plan.

2. Collaborate to contribute to Improved Life Chances.
3. Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

3.9 The activity contributes to the following outcomes in the Locality Plans:

- Communities are inclusive and safe
- Improve health and wellbeing with increased access to healthy food
- Improve play and public spaces and access to fit for purpose community facilities
- Improve employment opportunities

3.10 **Fersands Community Project** provides support to residents living in the Ferrier, Sandilands, Fountain and Woodside areas. Out of school care is not restricted by area. Eligible service users are children, young people, families and adults living in the above areas who are actual or potential learners, with a focus on individuals and groups experiencing barriers as a result of economic circumstance, social isolation, limited confidence, low self-esteem or lack of educational opportunity. Services provided include Adult Learning, Community Capacity Building, Out of School Care and Youth Work.

3.11 Specific outputs include:

- Summer playscheme with 45+ children attending
- Sixteen summer activity day sessions total attendance of 70 children and young people
- Six residential camps total attendance of 54 children/young people
- Free meals provided during holidays 125
- Two junior youth group weekly term time, 11 per session
- Four senior youth groups weekly, total weekly attendance of 32
- Three weekly classes for children (dance, art, ninja) total weekly attendance 42

- Breakfast club term time with 12 children per session
- In partnership with Printfield Project, after school club for pupils from Woodside and Kittybrewster schools, 20 children per session.
- Ten day swimming club for 15 children.
- 5 weekly thematic groups for young people (music, sport, job club) total weekly attendance 39
- Seven adult learning groups, total weekly attendance 50
- Support to individuals on range of issues including housing, care, alcohol, money or drug issues provided to a minimum of 50 people from April - March.
- Support to volunteers including employment advice and training
- Support to local residents to engage in locality planning and development including Woodside network with average of 3 meetings per month
- Support to local residents to become part of the Committee that runs the project and local magazine including training and 2 meetings per month from April to March.
- Support advice information & translation assistance to residents
- Food support services

3.12 The project works to priorities 2+3 in the CLD Strategic Plan.

2. Collaborate to contribute to Improved Life Chances.
3. Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

3.13 The activity contributes to the following outcomes in the Locality Plans:

- Communities are inclusive and safe
- Improve health and wellbeing with increased access to healthy food
- Improve play and public spaces and access to fit for purpose community facilities
- Improve employment opportunities

3.14 **Fersands Family Centre** is run by Fersands Community Project and provides the following outputs:

- Two nursery classes weekdays, 12 children per session
- Two's group three times a week, 8 children per session
- Toddlers group twice a week, 8 children per session
- Babies group once a week, 7 babies per session
- Kindergym once a week, 10 children per session
- Range of parent groups
- Support to individual parents as required

3.15 This activity contributes to the following outcomes in the Locality Plans:

- Communities are inclusive and safe

- Improve play and public spaces and access to fit for purpose community facilities

3.16 **Middlefield Community Project** provides support to residents living in the Middlefield area. Eligible service users are children, young people, families and adults living in the above area who are actual or potential learners, with a focus on individuals and groups experiencing barriers as a result of economic circumstance, social isolation, limited confidence, low self-esteem or lack of educational opportunity. Services provided include Adult Learning, Community Capacity Building, Early Years and Out of School Care, and Youth Work.

3.17 Specific outputs include:

Childcare:

- Fee paying nursery – 5 full days x 50 weeks
- 1 pre-school nursery – 3 hours, 5 days x 40 weeks, places for 12 children
- 1 ante pre-school nursery – 3 hours, 5 days x 40 weeks, places for 12 children
- • 1 ante pre-school nursery - 2 ½ hours, 3 days x 40 weeks, places for 10 children
- 2's nursery - 2 hours, 2 days x 40 weeks, places for 8 children
- and
- Crèches – 2 mornings per week introducing children to nurseries and by arrangement or separate crèches supporting adult learning provision.

Work with Parents/Family Learning:

- Parent/carers advice sessions and parent & toddler sessions - 6 families per session
- Confidence Building and Assertiveness - 6 participants per course
- Swimming group - 25 weeks for 5 vulnerable families
- Away Day for 15 families with 0-8 year old children to build links for adult learning

Under 11's work:

- Two junior youth groups weekly term-time, total weekly attendance 28 children.
- Two residentials with children from primary groups 1-6, total attendance 36 children
- Hopscotch holiday, 12 children attending
- Play schemes (Easter school holidays for 4 days, Summer school holidays for 9 days, October school holidays for 4 days plus Family Day for 70 children)

Youth Work:

- Five days from 2pm-6pm then 7pm-9.45pm all year (40 hours per week)

- Five sessions of senior youth work weekly, supporting 140 young people with total weekly attendance of 60 young people. (*Joint funded by FSF)
- One residential for young people per year plus 24 day trips during school holidays
- One trip during Easter and trips during Summer school holidays
- Youth Committee - youth flat meetings with the groups attending (6 times per year)
- Outreach work with young people 36 sessions.
- Summer and October residential with young people, total attendance 20 young people

Adult Learning:

- Active Living Group once a week (with crèche) for 20 weeks, 10 women per session
- Arts Group - 8 women per session (term time)
- Women's group once a week term time (with crèche) – 7 participants per session
- Healthy Living group over 24 weeks - 8 women (no crèche)
- Run 'First Aid for Under Fives Course for 6 parents.

Community Development/Capacity Building:

- Support to individuals and families on range of issues including housing, care, alcohol, money or drug issues provided to a minimum of 60 people per year
- Support 25 volunteers including employment advice and training. This includes a residential training event.
- Support to local residents to become part of the Committee that runs the project including a training, planning and evaluation event and 11 meetings from April - March
- Contribute to partnership and community initiatives to support local residents by attending meetings and supporting development of services including:
 - Northfield Total Place (includes potential for involvement in specific projects)
 - Northfield Learning Partnership
 - Middlefield Park Development
 - C-Fine Partnership - supporting 60 families per month

3.18 The project works to priorities 2+3 in the CLD Strategic Plan.

2. Collaborate to contribute to Improved Life Chances.
3. Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

3.19 The activity contributes to the following outcomes in the Locality Plan:

- Increase community involvement and participation
- Improve access to/provision of community facilities and resources
- Improve opportunities for people

3.20 **Printfield Community Project** provides support to residents living in the Woodside and Hilton areas. Out of school care is not restricted by area. Eligible service users are children, young people, families and adults living in the above areas who are actual or potential learners, with a focus on individuals and groups experiencing barriers as a result of economic circumstance, social isolation, limited confidence, low self-esteem or lack of educational opportunity. Services provided include Adult Learning, Community Capacity Building, Out of School Care and Youth Work.

3.21 Specific outputs include:

- Four crèches per week, 7 children per session.
- In partnership with Fersands and Fountain Project an after school club for pupils from Woodside and Kittybrewster schools, 20 children per session.
- School holiday activities for 5-16 year olds, total attendance of 50 participants.
- Four youth groups weekly term time for children and young people, total weekly attendance of 30.
- Three adult learning classes, 6 participants per session.
- Support to individuals on a range of issues including housing, care, alcohol, money or drug issues provided to a minimum of 55 people from April - March.
- Support to 20 volunteers including employment advice and training
- Support to 30 local residents to engage in community planning and development.
- Support to local residents to become part of the Committee that runs the project including training and 10 meetings from April to March.
- Support to 4 volunteers to organise and develop the Project Charity Shop.
-

3.22 The project works to priorities 2+3 in the CLD Strategic Plan.

2. Collaborate to contribute to Improved Life Chances.
3. Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

3.23 The activity contributes to the following outcomes in the Locality Plan:

- Communities are inclusive and safe
- Improve health and wellbeing with increased access to healthy food
- Improve play and public spaces and access to fit for purpose community facilities
- Improve employment opportunities

3.24 **St Machar Parent Support Project** provides support to residents living in the St Machar and Northfield Academy catchment areas. Eligible service users are children, young people, families and adults living in the above areas who are actual or potential learners, with a focus on individuals and groups experiencing barriers as a result of economic circumstance, social isolation, limited confidence, low self-esteem or lack of educational opportunity. Services provided include Parent Support, Adult Learning, Community Capacity Building.

3.25 Specific outputs include:

- Undertake six parenting programmes running for 10-12 weeks each, supporting 30 parents in total through group work and one to ones.
- A summer programme for families
- Provide support to individuals and families on a range of issues including housing, care, alcohol, money or drug issues provided to a minimum of 30 individuals or families July-March. This will include some families and individuals who receive ongoing guidance and support through regular meetings and counselling.
- Provide daily support to pupils at break and lunchtimes average of 35 pupils weekly.
- Provide support to pupils to attend range of learning activities provided by other agencies. Minimum of 25 pupils.
- Provide support to local people and agency users to build their capacity through joining the project management committee. This will include, at least twice annually, training and 7 meetings from July-March.
- Provide support to young parents through running young parents groups in the area served.
- Exam support to pupils identified by school staff, including home visits as funding sourced.

3.26 The project works to priorities 2+3 in the CLD Strategic Plan.

2. Collaborate to contribute to Improved Life Chances.
3. Empower communities and communities of interest through effectively building their capacity to engage as partners in shaping and delivering services and to engage fully in decision making processes.

3.27 This activity contributes to the following outcomes in the Locality Plan:

- Improve outcomes for families with most complex needs
- Develop bespoke and targeted inclusion and attainment initiatives to tackle disengagement at S1 and improve positive destinations from St Machar Academy.
- Improve health and wellbeing with increased access to healthy food
- Improve employment opportunities

3.28 **CFINE Community Food Support** maintain and develop Community Food Outlets, provide food for those in food poverty, coordination, information and networking between organisations involved in food bank work. They also distribute free food provided by FareShare, fresh, in date and good to eat surplus from the food industry that would otherwise go to waste.

3.29 Specific outputs include:

- Sale of fruit/veg/pulses at Community Food Outlets - £80,000
- Value of enterprise sales - £300,000
- Number of volunteers at Community Food Outlets - 60
- Number of Community Food Outlets – 65
- Free food distributed – 400 tonnes
- Number of organisations receiving FareShare - 120

3.30 This activity contributes to the following outcomes in the Locality Plans:

- Improve health and wellbeing with increased access to healthy food
- Develop sustainable food provision for those in greatest need via locally based outlets
- Work together to create opportunities for free/affordable food
- Develop community food provision to help tackle food insecurity

4. FINANCIAL IMPLICATIONS

4.1 The total budget for the funded projects for 2018-19 is £649,828. This amount is contained within the approved budget for the service; however the expenditure for these projects is required to be approved by Committee. The projects have been funded at comparable levels for a number of years. The funding for each organisation is as follows:

Aberdeen Lads Club	£123,957
Fersands Community Project	£138,433
Fersands Family Centre	£94,244
Middlefield Community Project	£104,766
Printfield Community Project	£65,812
St Machar Parent Support Project	£112,416
CFINE Community Food Support	£10,200

4.2 This report asks the committee to approve the allocation of the expenditure as set out above. Any delay to the payments could result in cash flow difficulties for these organisations.

4.3 The Chief Officer – Finance shall ensure that the terms and conditions of the grant funding agreements are reviewed and agreed by Finance.

5. LEGAL IMPLICATIONS

5.1 The cumulative levels of funding for these organisations mean they fall into Tier 3 under the Council's Local Code of Practice for Bodies and Following the Public Pound.

5.2 The Commercial and Procurement Legal Team shall be instructed by the Head of Commercial and Procurement to assist with the preparation of the grant funding agreements.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	The recommendation seeks to ensure that the Council's resources are allocated in a planned and proactive manner to meet identified priority needs.	L	Financial regulations apply and FtPP procedures are in place. A single monitoring framework is being implemented including improved reporting to monitor the effectiveness of meeting Locality Plan priorities.
Customer	The funded projects provide services that are preventative and addressing inequalities within the City. There is an increasing need for support for people in crisis situations, which is also being delivered for some of our most vulnerable citizens. There is a risk that funded projects will be dissatisfied with the change to a one-year funding arrangement.	L L	Implementing the recommendation will ensure this support continues. The reason for this change will be explained to the projects and officers will support projects to ensure future proposed activities and outcomes are in line with the LOIP and locality plans.
Reputational	The funded projects are valued and appreciated within local communities for the support they provide residents and the positive impact they have. Many beneficiaries and volunteers	L	Implementing the recommendation will ensure this support continues.

	would be negatively impacted, and services significantly reduced, if funding was unavailable.		
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7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
<p>Prosperous Economy <i>Inclusive economic growth - A skilled workforce for the future that provides opportunities for all our people. We will significantly improve the city through regeneration of our communities and ensuring a vibrant economy. Develop and implement Locality Plans for those communities experiencing socio economic disadvantage</i></p>	<p>The funded projects provide adult learning, youth work, community capacity building, volunteering opportunities. 123 people were supported back into work and over 400 people received money advice and income maximisation support. Over 300 volunteers contributed 50,000 volunteering hours, worth £686,500.</p> <p>The Community Projects are supporting the development and implementation of locality plans and aligning their activities and reporting with the priorities in the plans. They contribute to several priorities, including:</p> <ul style="list-style-type: none"> • Communities are inclusive and safe • Improve health and wellbeing with increased access to healthy food • Improve access to/provision of community facilities and resources • Improve play and public spaces and access to fit for purpose community facilities • Improve accessibility to high quality, fit for purpose facilities within the Locality • Improve outcomes for families with most complex needs • Improve employment opportunities
<p>Prosperous People <i>Children have the best start in life - children in Aberdeen City are healthy, happy and safe, and enjoy the best possible childhood. We will improve health supports and outcomes for families, children and young people. Children are safe and</i></p>	<p>Fersands Family Centre provides nursery and Me2 sessions for 34 children a week. Fersands Community Project provides youth work, including music, art and holiday activities to over 100 young people, St Machar Parent Support Project supports over 150 parents and 90 young people with additional support needs, Printfield Community Project provides training and out of school care provision for 70 people, Aberdeen Lads Club provides Early Years nurseries, Out of School Care and Youth clubs to support parents who are returning</p>

<i>responsible - children and young people are safe from all forms of harm. We will improve multi agency support for vulnerable children and young people.</i>	to work, CFINE provides 40-50 work experience placements for vulnerable adults.
Prosperous Place <i>People friendly city – a city where people choose to invest, live and visit. Sustainable food provision in Aberdeen, tackling food poverty, developing community food skills and knowledge and delivering sustainable food provision.</i>	The funded projects operate community food outlets and provide approximately 60 food parcels each, per week, for those in need, they also support groups and individuals to access community cooking classes. CFINE distributes 405 tonnes of free food per year, equivalent to 964,285 meals, and worth £1.5m. They support 63 community food outlets in priority areas.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	<i>EHRIA completed</i>
Privacy Impact Assessment	<i>Not required</i>
<u>Children's Rights Impact Assessment/Duty of Due Regard</u>	<i>Not applicable</i>

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

None

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning
DATE	30 th April 2018
REPORT TITLE	External Funding for Transport Projects 2018/19
REPORT NUMBER	PLA/18/019
DIRECTOR	Gale Beattie
CHIEF OFFICER	Gale Beattie
REPORT AUTHOR	Alan Simpson
TERMS OF REFERENCE	Purpose 1 and Remit 2.2

1. PURPOSE OF REPORT

- 1.1 This report advises the Committee of a number of external funding opportunities that have become available or will soon become available to the Council for transportation projects and, where these are successful, requests Committee approval to accept and spend the funds obtained.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Note that Aberdeen City Council:-
- a) has been awarded funding from Paths for All to deliver projects outlined in the Smarter Choices, Smarter Places 2018/19 Programme (See Appendix 1); and
 - b) has been awarded funding from NESTRANS Revenue Programme 2018/19 to deliver projects outlined in this report (See Appendix 2A); and
 - c) is bidding to the NESTRANS Capital 2018/19 funds to deliver projects outlined in this report (See Appendix 2B); and
 - d) is bidding to the SUSTRANS Community Links 2018/19 fund to deliver projects outlined in this report (See Appendix 2C); and
 - e) Intends to use staff time, Civitas Portis works, existing Developer Contributions and Aberdeen Western Peripheral Route Non-Motorised User (AWPR) (NMU) Offset Mitigation funding as part of the match funding mechanism (See Appendix 3);
- 2.2 Approve the estimated expenditure and procurement exercises in respect of each of the projects detailed in the appendices to this report for any contract with estimated expenditure of £250,000 and above (Works) and £50,000 and above (Goods or Services); and

- 2.3 Notes that permission to authorise the Developer Contributions and the AWPR NMU offset mitigation funds to be used as Match Funds and spent in accordance with the relevant legal agreement, will be reported to the City Growth and Resources Committee at its meeting on 24th April 2018.

3. BACKGROUND

- 3.1 The various funding streams will be used to deliver schemes which contribute to the aims and objectives of the following Policy and Strategy Documents

- Aberdeen Local Transport Strategy
- Aberdeen Active Travel Action Plan
- Aberdeen Local Outcome Improvement Plan
- Aberdeen City Centre Masterplan
- NESTRANS Regional Transport Strategy
- North East Scotland Regional Economic Strategy

- 3.2 All funding bids have been subject to the appropriate internal governance processes. Committee is asked to note that under the “Powers Delegated to Officers” approved by Council on 5th March 2018, this funding can be accepted by the Chief Officer of Strategic Place Planning as follows: -

“23) Following consultation with the Convener of the City Growth and Resources Committee, to approve applications for, and to accept, grant funding, provided that the terms and conditions of such funding have been approved by the Chief Officer - Finance and the Head of Commercial and Procurement Services before acceptance.”

3.3 Smarter Choices Smarter Places

- 3.3.1 Aberdeen City Council has been awarded £210,618 from Paths for All, who administer the National Smarter Choices, Smarter Places (SCSP) programme on behalf of the Scottish Government. The funding is to be used for revenue projects to promote behaviour change and increase the number of people using active and sustainable modes of transport as an alternative to the private car. Although the funding is awarded to Local Authorities, they are encouraged to work with partners to deliver schemes.

- 3.3.2 In order to use the funding, the Council must provide a match of the same amount which it must evidence that it is spending on sustainable transport projects in 2018/19. The Council has chosen to use the Civitas Portis EU project as the match, where at least £210,618 will be spent in 2018/19.

- 3.3.3 As with previous years, Aberdeen City Council will be delivering the Smarter Choices Smarter Places projects under Getabout, the sustainable transport brand for the North East of Scotland, as part of the following four projects

- Getabout in the City
- Getabout for Education
- Getabout by Active Travel
- Getabout by Sustainable and Environmentally-Friendly Vehicle

3.3.4 Aberdeen City Council has been informed that its bid has been successful with written confirmation supplied to the Council at the end of March 2018.

3.3.5 Full details of the SCSP programme can be found in Appendix 1.

3.4 NESTRANS Revenue funded schemes (2018/19) already approved by the NESTRANS Board

3.4.1 Aberdeen City Council has been successful in gaining funds from the NESTRANS Revenue Budget (2018/19) to deliver three schemes. These schemes will be 100% funded by this budget and were approved at the Nestrans Board meeting in February 2018.

3.4.2. Full details of NESTRANS Revenue schemes can be found in Appendix 2A.

3.5 NESTRANS Capital funded Schemes 2018/19

3.5.1 Aberdeen City Council presented a number of schemes to NESTRANS for funding through their Capital Budget (2018/19). NESTRANS has now shortlisted a number of these schemes which will be recommended to its Board on 18th April 2018. A number of additional schemes have been placed on a reserve list.

3.5.2 While some of these schemes will be 100% funded by NESTRANS, others will be match funded by other sources. Where this is the case, the Council has proposed using existing Developer Contributions and funding from SUSTRANS through their 2018/19 Community Links programme. Following the decisions of the NESTRANS board in April, officers will submit bids to Sustrans for any schemes where this match fund has been identified.

3.5.3 Full details of the Shortlisted Schemes can be found in Appendix 2B while the Reserve Listed Schemes can be found in Appendix 2C.

3.6 Other Sustrans Community Links (2018/19) funded schemes

3.6.1 In addition to those which are matched with NESTRANS funding, Aberdeen City Council intends to apply to the Sustrans Community Links Fund (2018/19) to fund additional schemes. Successful Community Links projects require 50% match-funding. The Council has proposed using Aberdeen Western Peripheral Route Non-Motorised User (AWPR NMU) Offset Mitigation funds for the remaining 50% required for three of the projects, and already approved Council Capital funds and Developer Contributions for the fourth, which Sustrans has accepted as suitable match in the past.

3.6.2 Full details of these schemes can be found in Appendix 3.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council’s Smarter Choices Smarter Places (SCSP) allocation requires 50% match-funding. The 50% match will come from the CIVITAS PORTIS European project.
- 4.2 Nestrans provides 100% grant funding for some projects therefore no match funding is required in those instances.
- 4.3 Sustrans typically match-funds projects on a 50/50 basis. We will only undertake projects with Sustrans funding where there is available match funding through the Aberdeen Western Peripheral Route Non-Motorised User (AWPR NMU), Nestrans funding and Developer Contributions.
- 4.4 There will be maintenance implications of any new infrastructure installed in the City which will have to be accounted for in future maintenance budgets.

5. LEGAL IMPLICATIONS

- 5.1 The funding will have to be spent in accordance with any grant funding conditions and legal agreements which are attached to it.
- 5.2 Any procurement will be undertaken in line with the Council’s Procurement Regulations.
- 5.3 All bids have complied with internal governance procedures.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M),High (H)	Mitigation
Financial	Projects come in over or under budget	M	<p>Monthly monitoring of projects using Project Status Reviews (PSRs) which are subject to scrutiny by Transport Programme Board</p> <p>Where possible, procurement of maintenance and warranty agreements alongside goods and services and through the use of high-quality design and construction materials to ensure the longevity of new infrastructure. External funding will be sought for maintenance in the first instance to minimise reliance on Council budgets</p>

Legal	Officers breach grant conditions or terms of financial standing orders	L	Work closely with legal and procurement colleagues from the application stage to minimise this
Employee	Insufficient staff to undertake the full programme	M	Monthly monitoring of projects using Project Status Reviews (PSRs) will reflect changes to project at earliest possible point.
Customer	Infrastructure/ goods not fit for purpose	L	National design guidance followed and feedback information from previous projects used to inform delivery. Where possible, Stakeholder and Public Engagement will inform the design.
Environment	The projects funded work towards improving sustainable and active travel and resolving pinch points so contribute towards environmental benefits.		
Technology	There are no technological risks		
Reputational	Committee decides not to approve the expenditure of external funding and is able to deliver less for the residents of the city and it more reliant on its own reducing funding	L	Maximise external funding opportunities in order to deliver schemes to benefit the city without being wholly reliant on internal/ local budgets

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	In granting officers permission to spend external funding, the Council is able to deliver more of the Local Transport Strategy objectives thereby limiting the need to use internal Council budgets. Many schemes will lead to the more efficient movement of goods and people.

Prosperous People	The subsequent schemes which result from the spending of the external funding will assist with the development of a sustainable transport network. Given that particular emphasis is given to walking and cycling and that around 30% of city residents do not have access to a car, these schemes will help improve the mobility of most city residents.
Prosperous Place	The subsequent schemes which result from the spending of the external funding will improve the attractiveness of a greater range of mobility options for those travelling in the city area, enabling them to be less reliant on the private car.
Enabling Technology	The SCSP bid contains actions relating to the promotion of electric vehicles, which is an emerging and developing low carbon vehicle technology.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	Using external funding allows the Council to undertake work for the benefit of the residents of Aberdeen without being solely reliant on internal funds.
Governance	All projects have been subject to internal governance.
Workforce	By bringing in external funding, the workforce are able to get involved with a greater range of tasks and form new working arrangements with funders.
Partnerships and Alliances	The securing of external funding demonstrates not only good partnership working with funders but a vote of confidence from them that Aberdeen City is a Council worth funding. Many projects in the SCSP programme will also rely on partnership working in their delivery.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Full EHRIA not required
Privacy Impact Assessment	Not required
Children's Rights Impact Assessment/Duty of Due Regard	Not applicable

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

Appendix 1 – Smarter Choices, Smarter Places Programme 2018/19

Appendix 2A - NESTRANS Revenue funded Schemes 18/19 already approved by the NESTRANS board

Appendix 2B – Shortlisted NESTRANS Capital funded Schemes 18/19 (To go to NESTRANS Board in April 2018)

Appendix 2C - NESTRANS Capital funded Schemes 18/19 Reserve List (To go to NESTRANS Board in April 2018)

Appendix 3 – Sustrans Community Links 2018/19 Bids, matched with Aberdeen Western Peripheral Route Non-Motorised User (AWPR NMU) funding

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 – Smarter Choices, Smarter Places Programme 2018/19

Aberdeen City Smarter Choices Smarter Places Programme 2018/19			
Project	Budget	Partner(s)	Initiatives
Getabout in the City	£87,982	NESTRANS, Energy saving Trust, Co-wheels, bus operators, Aberdeen Inspired, Aberdeen Harbour, Cycling Scotland, AECOM	In town without my car day, Street reclaim project, Getabout marketing, Wayfinding, Information screen, Cycle storage (Marischal)
Getabout for Education	£58,536	Living Streets, Sustrans, RGU, University of Aberdeen, Adventure Aberdeen	Living Streets Travel Tracker, Road safety education to schools, School Travel Planning, I-Bike Support, University Travel Planning Initiatives, Go Mountain Bike,
Getabout by Active Travel	£33,000	Aberdeenshire Council, Adventure Aberdeen, Aberdeen Cycle Forum	Cycle challenge, Bike Roadshows, Cycle Counters, Aberdeen and Bridge of Don Cycle map reprints, Walking routes,
Getabout by Sustainable and environmentally-friendly vehicle	£31,100	Co-wheels, Energy Saving Trust (Scotland)	Bus publicity, Car Club marketing, subsidised car into Tillydrone, Electric Vehicle awareness event

**Appendix 2A - NESTRANS Revenue Funded Schemes 18/19 already approved
by the NESTRANS Board**

NESTRANS Revenue funded schemes 2018/19 for Aberdeen City			
Project	Budget (2018/19)	Partner(s)	Initiatives
Aberdeen Cross City Connections – STAG Part 2	£100,000	NESTRANS	Continue ongoing feasibility study, investigating ways to maximise connectivity between new developments arising from the Local Development Plan.
Bridge of Dee – River Crossing Capacity	£100,000	NESTRANS	Members agreed that a review of the concepts under consideration should be carried out at a suitable period after the opening of the Aberdeen Western Peripheral Route to enable any changes in traffic patterns to be accurately assessed. This bid is for funds to enable this review to be carried out.
Wellington Road Multi Modal study STAG Part 2	£100,000	NESTRANS	STAG Part 2 appraisal of options for improvements to the Wellington Road corridor to benefit all modes of transport

Appendix 2B – Shortlisted NESTRANS Capital Funded Schemes 18/19 (To go to NESTRANS Board in April 2018)

Project	Budget (2018/19)	Partner(s)	Initiatives
A90 Trunk Road Cycle Route – Parkway Phase 4	£80,000	NESTRANS (50% funding) Sustrans (50% funding)	Land acquisition, planning permission and road safety audit for future construction of a shared use cycle route connecting the existing facilities on the Parkway (A90) at Balgownie Road to the Third Don Cycle Facilities at Fairview St.
Craigshaw Drive - Cycle Lanes	£50,000	NESTRANS (50% funding) Sustrans (50% funding)	Design of cycle route on Craigshaw Road to create a designated cycle link between the Shell path and Wellington Road. Preferred option proposes 1.5m cycle lane with 0.5m segregation strip in each direction with relocation of kerblines on both sides and reduction in footways/ carriageway to accommodate cycle lanes
LiB Junction Alterations (Lang Stracht/Anderson Drive)	£56,000	NESTRANS (50% funding) Sustrans (50% funding)	Detailed design of options for alterations to Westburn/Lang Stracht - Anderson Drive with a focus on improvements for Active travel.
Bridge of Dee to RGU – Cycle path	£46,000	NESTRANS (50% funding) Sustrans (50% funding)	Design and development of a shared use cycle path along the north bank of the River Dee linking the existing cycle facilities at the Bridge of Dee with RGU Garthdee campus.
Wellheads Cycle Link (Design)	£60,000	NESTRANS (50% funding) Sustrans (50% funding)	Completion of design of an extension to the Welheads Cycle route to Farburn Terrace.
River Don paths- Arjo Wiggins	£161,500	NESTRANS (£54,900), Sustrans (£80,750), Developer Contributions	Construction of a ped cycle link path from Stoneywood Terrace to a recent section of path put in by the developer at Stoneywood and provision of security fence.

		(£25,850)	
River Don paths- Farburn	£89,872	NESTRANS (£34,000), Sustrans (£53,500), Developer Contributions (£20,400)	Providing a 3m bridge across the Farburn and the formalising and widening of existing narrow dust paths to improve a section of the River Don path in Dyce.
River Don Paths – Mugiemoss Link	£107,000	NESTRANS (£33,100), Sustrans (£53,500), Developer Contributions (£20,400)	Create a link from the pavement beside the A947 down to the pedestrian/ cycle path put in by the developer at Stoneywood.
River Don Paths – Seaton Park Entrance	£27,400	NESTRANS (50% funding) Sustrans (50% funding)	Creation of a new Ped - Cycle Entrance opposite Lord Hay's Grove to provide an active link between the Seaton Park paths and through to the Beach Esplanade. Possible promotion of 20mph on Don St.
Dyce Station Car Park extension	£20,000	NESTRANS	Preparation of bid to Scottish Stations Fund
Traffic Signal Monitoring and Control upgrade	£305,000	NESTRANS	Replacement of Remote Monitoring System, enhanced SCOOT/ UTC control and replacement of 155 units (Further work on reserve list)
Queen's Road SCOOT Corridor	£125,000	NESTRANS	Commissioning a consultant to upgrade some traffic signals to put them on SCOOT/UTC control
Digital Communications Migration	£50,000	NESTRANS	Completion of the final stage of the UTC communication upgrades to allow the removal of the obsolete Tele12 module from Woodhill House
Dyce Drive	£112,329	NESTRANS	Various locations – resurface carriageway - Patching
Union Street Strategic Bus Lanes	£60,000	NESTRANS	Various Locations partial reconstruction (Further work on reserve list)
Bus Stop Improvements	£100,000	NESTRANS	Raised kerbs at 60 bus stops and 5 new shelters (Further work on reserve list)
Roads Hierarchy	£200,000	NESTRANS	Development of options and public and stakeholder engagement

Appendix 2C - NESTRANS Capital Funded Schemes 18/19 Reserve List (To go to NESTRANS Board in April 2018)

Project	Budget (2018/19)	Partner(s)	Initiatives
Queens Road bus corridor design	£95,000	NESTRANS	Develop a detailed design for a bus lane on the westbound lane on Queens Road between Viewfield Road and the Kings Gate roundabout
Traffic Signal Monitoring and Control upgrade	£345,000	NESTRANS	Replacement of the Remote Monitoring System (RMS) to upgrade the remaining sites on this architecture,
Strategic network monitoring Ph4 - additional sites	£150,000	NESTRANS	The Fourth phased deployment of an Internet Protocol closed-circuit television (IPCCTV) equipment at traffic signals, along strategic transport corridors.
Anderson Drive Pedestrian and Cycle Route Phase 1(further Design)	£20,000	NESTRANS (50% funding) Sustrans (50% funding)	Continuation of design and development of a shared use cycle route between Deeside way and Riverside Cycle Route along the western side of Anderson Drive (A90).
Bus Stop Improvements	£100,000	NESTRANS	Raised kerbs at bus stops and new shelters
Cults Square Bridge	£50,000	NESTRANS	Design for reconstruction of bridge
Milton of Drum Bridge	£20,000	NESTRANS	Deck reconstruction design
George Street	£66,000	NESTRANS	Various Locations Patching
North Deeside Road	£104,000	NESTRANS	South side - Coronation Road westwards - for 800m, Reconstruction 2m wide
Great Northern Road	£135,000	NESTRANS	Number 591 - 723 northbound Carriageway and area at Shell Garage, Resurface Carriageway
Mastrick Road	£28,380	NESTRANS	New Park Road to Upper Mastrick Way, Resurface Carriageway
Union Street Strategic Bus Lanes	£74,000	NESTRANS	Various Locations partial reconstruction (further work on shortlist)
Holburn Street Strategic Bus Lanes	£88,000	NESTRANS	Various Locations partial reconstruction

King George VI	£250,000	NESTRANS	Resurfacing and joint replacement
Queen Elizabeth Bridge	£100,000	NESTRANS	Joint replacement
Victoria Bridge	£200,000	NESTRANS	Sett replacement
Motorcycles in Bus Lanes	£10,000	NESTRANS	Review of policy in light of Powered 2-Wheelers in bus lanes experience elsewhere
Additional Automatic Count Sites	£80,000	NESTRANS	Provision of additional automatic traffic count sites to align with the change in traffic patterns associated with the opening of the AWPR
Environmental Module for Osprey Common Database	£50,000	NESTRANS	Provision of an environmental module for the Osprey UTMC Common Database to allow for the integration of ice monitoring sensors and MET Office data
Air Pollution Adapter	£30,000	NESTRANS	Provision of an air pollution adapter for the UTMC Osprey Common Database to allow strategies to be created for pollution-related warning to be published on the VMS.
Contribution to Sth College Street	50,000.00	NESTRANS/ ACC NHCP	Revision of business case and technical standards
Improvements on the link from Wellington Bridge to Wellington Brae	50,000.00	NESTRANS	Fixing uneven road surface from W Brae to the bridge
A proper drainage system on parts of the Deeside Line	TBC	NESTRANS	Study to investigate requirements for a proper drainage system on parts of the route.
Guild Street Bridge	50,000.00	NESTRANS	Surface repairs
Wellheads Drive Cycle Link	£7,000	NESTRANS (50% funding) Sustrans (50% funding)	Completion of design of an extension to the Welheads Cycle route to Farburn Terrace.

Appendix 3 – Sustrans Community Links 2018/19 Bids, matched with Aberdeen Western Peripheral Route Non-Motorised User (AWPR NMU) funding

Project	Budget (2018/19)	Partner(s)	Initiatives
A96 Cycle Route	£30,000	AWPR NMU (50% funding) Sustrans (50% funding)	Design of section from Dyce Drive to Craibstone
A90 Trunk Road connections Cycle Routes	£180,000	AWPR NMU (50% funding) Sustrans (50% funding)	Design and construction of various small links connecting to Ellon Road and Parkway cycle routes
A90 Murcar North Cycle Route	£40,000	AWPR (50% funding) Sustrans (50% funding)	Design of cycle route between Murcar Roundabout and Blackdog
Maidencraig Flood Management and Wetland Scheme Phase 2	£539,000	Sustrans (£215,000), Capital Funding (£249,000), Developer Contributions (£75,000)	<ol style="list-style-type: none"> 1. Upgrade the paths between Eday Road and the new flood scheme to 3m wide where possible, install appropriate signage and rest points and improve lighting where applicable 2. Upgrade and improve the path between the flood bund and Skene Road, along with lighting improvements and insertion of a rest area and stop off point 3. Upgrade signage and interpretation board 4. Upgrade of Nature Reserve paths, including better drainage

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	30 April 2018
REPORT TITLE	Proposed procurement of council housing development partners.
REPORT NUMBER	RES/18/019
DIRECTOR	Resources
CHIEF OFFICER	Corporate Landlord
REPORT AUTHOR	Stephen Booth
TERMS OF REFERENCE	3.4

1. PURPOSE OF REPORT

This Report presents an opportunity for the Committee to consider alternative mechanisms to deliver Council Housing and seeks approval to invite proposals from landowners in Aberdeen for the construction of Council housing on their land.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Agree to the strategic commissioning principle that the Housing Revenue Account (HRA) could exercise the right to purchase completed units from land owner/developers or enter into other agreements where such units can be delivered on commercially viable rates at best value and in accordance with an approved specification, financial model, procurement/legal model, business plan and to meet a recognised need; and
- 2.2 Authorise the Chief Officer Corporate Landlord working with the Head of Commercial and Procurement Services to undertake market engagement with landowners in Aberdeen in relation to proposals for the construction of Council housing on their land in an open, transparent, non-selective and non-discriminatory manner.

3. BACKGROUND

- 3.1 At its budget meeting on 6th March 2018, the Council reaffirmed its commitment to proceed with a programme of Council house building to boost the supply of much needed affordable housing in the city. At this time a budget of £250 million was allocated.

- 3.2 The current Council house waiting list reported through the housing register at the 1st April 2018 is 6,236 inclusive of 1,455 on the transfer list, providing a net requirement of 4,781
- 3.3 In order to deliver the level of units required officers recommend that a range of delivery methods will be required. Whilst it is envisaged that the majority of units are likely to be delivered through a council build programme there may be an appetite amongst landowners to provide units. There may be particular advantages to the Council in this model if it can bring forward sites in high demand/ need areas and if the construction risks can be passed to the developer/ landowner.
- 3.4 Since the 6th March the Council have been approached by a number of developers suggesting a development solution along these lines. Opening this concept to the wider market and undertaking market engagement will ensure that the council is acting in an open, transparent, non-selective and non-discriminatory manner and that best value can be achieved from any future transactions. Subject to recommendation 2.2 being approved, market engagement events and ongoing dialogue will be undertaken across the provider market.
- 3.5 The detail of any proposals will be developed into individual business cases and reported to future meetings of the Capital Programme Committee. Such business cases will consider a range of issues including:-
- Financial Affordability including life cycle costs
 - Specification
 - Housing mix and type
 - Local demand patterns
 - Links to wider regeneration and local outcomes
 - Balance of risk and return
 - Track record, ability to deliver and delivery timescales
 - Quality of site and supporting infrastructure and services.

4. FINANCIAL IMPLICATIONS

- 4.1 The financial implications are limited at this time although resources will be required to undertake due diligence should any developers/ landowners bring forward scheme's.
- 4.2 The full financial implications will be presented as a full business case to the Capital Programme Committee. This will consider all capital and revenue implications.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report. The relevant Function(s) will continue to work within procurement legislation to protect the interests of the Council.

6. MANAGEMENT OF RISK

- 6.1 All the risks in relation to this procurement will be assessed at Business case stage. There is limited risk at this stage in inviting landowners to put forward proposals.

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Will be assessed at business case stage. No financial commitments will be entered into in advance of an agreed business case.	n/a	
Legal	Will be assessed at business case stage. No legal commitments will be entered into in advance of an agreed business case.	n/a	Opening this concept to the wider market and undertaking market engagement will ensure that the council is acting in an open, transparent, non-selective and non-discriminatory manner.
Employee	Will be assessed at business case stage.	n/a	
Customer	Will be assessed at business case stage.	n/a	
Environment	Will be assessed at business case stage.	n/a	
Technology	Will be assessed at business case stage.	n/a	
Reputational	The Council not being able to deliver additional Council houses. Will be further assessed at business case stage.	M	The project will have a robust financial model and professional project management.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The proposals may result in outcomes which improve the housing supply with advantages to the wider economy.
Prosperous People	The supply of affordable housing has an impact on people and their quality of life.
Prosperous Place	Deliver of new high quality housing is a primary aim of the council and the LOIP.
Enabling Technology	none

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	not required
Privacy Impact Assessment	not required
Duty of Due Regard / Fairer Scotland Duty	not applicable

9. BACKGROUND PAPERS

None

10. APPENDICES (if applicable)

None

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	30 th April 2018
REPORT TITLE	Roads and Transport Related Budget Programme 2018-2019
REPORT NUMBER	OPE/18/006
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Mike Cheyne
TERMS OF REFERENCE	Purpose 1 & 2

1. PURPOSE OF THE REPORT

This report brings together the proposed roads and transportation programme from the approved Capital budgets for 2018/19. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2019/20 and 2020/21 are also included where possible. This report should be read in conjunction with the exempt agenda section.

2. RECOMMENDATIONS

That the Committee

- 2.1 Approve the schemes listed in the Appendices as the detailed proposals for expenditure within budget heading;
- 2.2 Instruct Chief Officer of Operations and Protective Services to implement the detailed programme;
- 2.3 Delegate authority to the the Chief Officer of Operations and Protective Services, to undertake or instruct appropriate procedures in accordance with the Council's Procurement Regulations to procure the works referred to in the exempt Appendices for the Roads Capital Budget programme for the financial year 2018/19 and award contracts relating thereto;
- 2.4 Delegate authority to Chief Officer of Operations and Protective Services in consultation with the Head of Commercial and Procurement Services to award contracts on receipt of a valid tender submission subject to necessary funding in the approved revenue and capital budgets;
- 2.5 Approve as estimated expenditure in terms of the Procurement Regulation 4.1.1, in order for work to commence on the capital programme, the sums shown against each heading of the Roads Capital Budget for the financial year 2018/19 set out in Exempt Appendices to this report.

3. BACKGROUND

- 3.1 This report brings together, for members' information, the proposed programme for capital funding spend for both Roads and Transportation for 2018/2019 together with provisional reserve list programme for 2019/2020.
- 3.2 The provisional reserve programme for 2019/2020 will allow substitution of schemes should it not be possible to implement any of the proposed 2018/2019 schemes.
- 3.3 The appendices set out the proposed programme of works which will be funded through the approved capital budgets of the Council together with linkages to the community action plans
- 3.4 Estimated Costs for the individual proposed works are included in the exempt appendices to the report which are contained in the exempt section of the agenda
- 3.5 The proposals are in line with the Transportation Strategy to provide safe crossing, cycling and walking facilities and reduce traffic speeds thereby contributing to accident reduction across the City and improve safety for all road users.
- 3.6 The use of such funding will significantly enhance the Council's ability to meet the aims and objectives of the emerging Aberdeen Local Transport Strategy 2015-2020.

4. FINANCIAL IMPLICATIONS

- 4.1 Expenditure will be in accordance with the Council's approved Revenue and Capital budgets for 2018 - 2019.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.'

6. MANAGEMENT OF RISK.

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Footway and cycleway improvements recommended in this report have no identified maintenance budget of their own and may therefore impact on the Council's maintenance budgets in the future	M	This will be minimised, however, by the use of high-quality design and installation materials to ensure longevity of new infrastructure

	Increase in insurance claims		Inspection regime
Legal	There are risks in promoting Traffic Regulation Orders due to possible public objection and this may delay the progression of some of the proposed schemes. Lack of Investment in Roads will increase claims against the council	L	Ensure that orders are progressed taking into account the longest possible time required to deliver. Continue to prioritise spend in order to repair higher used higher damaged roads and footpaths
Employee	Staff resources	H	The approval of the budget spends will allow staff to control the programming of the works. There is a need to ensure that there are sufficient adequately trained staff resources to deliver the proposed programmes within the specified timescales.
Customer	Increased perception of poor quality road infrastructure	H	The implementation of the programme will assist roads and footways within the City being maintained to an acceptable standard thus increasing ease of travel whilst reducing the risk to all members of the travelling public
Environment	The risks of inaction (not improving and increasing pedestrian and cycle infrastructure) are also significant in terms of a poor quality environment, poor reputation for Aberdeen and a decline in active travel which would have significant implications for the health and wellbeing of the citizens of Aberdeen	M	
Technology	Lack of Asset Management information to deliver annual work programme	M	Carry out a digital asset survey of the City Roads Infrastructure in order to manage the spend over several years to continue to optimise our use of resources to continue to provide best value
Reputational	Lack of Investment in Roads will increase claims against the council and press involvement	M	Continue to prioritise spend in order to repair higher used higher damaged roads and footpaths

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	Investment in infrastructure
Prosperous Place	Safe and Resilient Communities

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	<p>Improved Customer Experience City Voice, the panel of Aberdeen residents who are contacted on a regular basis and asked for their views on a range of issues, is used to develop a statistically analysed pattern of response to basic aspects of asset management.</p> <p>The views of affected residents and road users are sought on our performance on specific schemes. Records held in the Confirm (Roads Maintenance Management) System and records of Claims by road users against alleged defects can be analysed to indicate areas of concern. Specific surveys may be carried out from time to time to address specific areas of concern. Results of these various analyses can be used in conjunction with inspection data to establish customers' areas of concern and expectations of the maintenance of the roads network.</p>
Organisational Design	Our organisational structure is such that it reflects our services and the statutory duties we have to deliver.
Governance	The Asset Management Plan will be used to manage the allocated budget and spend over several years to continue to optimise our use of resources to continue to provide best value.
Workforce	Need to ensure that there are sufficient adequately trained staff resources to deliver the proposed programmes
Process Design	Required Technical staff to understand improved innovative processes that will assist in an improved service delivery and best value.
Technology	There is a need to modify the reporting systems from paper to digital in order that we can measure outputs.
Partnerships and Alliances	Continue to improve on customer information relating to works delivery

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	This report has no direct implications in relation to Equalities and Human Rights Impact Assessment.
Privacy Impact Assessment	Not required
<u>Children's Rights Impact Assessment/Duty of Due Regard</u>	Not applicable

9. BACKGROUND PAPERS

http://www.audit-scotland.gov.uk/docs/central/2010/nr_110216_road_maintenance.pdf
<http://www.transportscotland.gov.uk/report/j234326-02.htm>
RAMP Report to CH&I Committee 24 Jan 2017

10. APPENDICES

Please note Appendices A to N included in the exempt section of the agenda.

Appendix A: Traffic Lights and Pedestrian Crossing. A Capital budget of **£450,000** has been allocated to allow the continued upgrade of the systems across Aberdeen, corridor delays are reduced by the upgrading of these outdated systems ensuring that there are no delays in obtaining outdated parts.

Appendix B: Lighting Improvements. Planned lighting improvements have been allocated a capital budget of **£2,105,000**. **£605,000** will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. **£1,500,000** has been allocated to change the existing lanterns to low energy and LED lighting, this will reduce the energy bill and CRC payments whilst also lowering Aberdeen City Council's carbon footprint.

Appendix C: Reserve Lighting Improvements

Appendix D: Cycling Walking Safer Streets. A grant of **£313,000** has been awarded by the Scottish Government for Cycling Walking Safer Streets (CWSS) projects in Aberdeen. The programme for these works are detailed in Appendix D and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation. A requirement of this budget is that the spend on cycling schemes should be a minimum of 36% of the grant. £60,000 has been allocated to install replacement part time 20mph signs at schools.

Road Safety Schemes: Included in CWSS budget.

Appendix E: Footway Resurfacing. A budget of **£600,000** has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition.

The condition of sections of footway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all footways have been assessed by the same person.

Appendix F: Reserve Footway Resurfacing.

Appendix G: Carriageway Resurfacing. The Capital carriageway resurfacing programme has been allocated a budget of **£2,758,000**. The programme is generally prepared on the basis of the results of the road condition surveys of the existing infrastructure.

Appendix H: Reserve Carriageway Resurfacing.

Appendix J1: Drainage. A Capital Budget of **£120,000** has been allocated for the drainage works.

Appendix J2: Reserve Drainage Programme.

Appendix K: Weak & Major Bridge Repairs. A Capital Budget of **£75,000** has been allocated for Weak Bridge Repairs and **£75,000** for Major Bridge Works.

Road Sign Replacement: A Capital Budget of **£30,000** has been allocated for the Road Sign Replacement Programme.

Appendix L: Flood and Coastal Protection Schemes. A Capital Budget of **£1,360,000** has been allocated for the initial design works for Flood Prevention and Coastal Protection schemes.

Appendix M: is a summary of the proposed capital spend.

Appendix N: shows the proposed budget available to Roads services for the delivery of their maintenance operations. With the removal of the trading account in 2012 the financial information was presented in a different manner, in order to manage this a virtual budget was set up allocating the monies to the old headings

Appendix O: provides an explanation of the Road Condition Index.

Appendix P: is copy of the table showing the RCI for all Councils across Scotland.

Appendix Q: showing Aberdeen City's position against the other 32 Scottish Local Authorities. It should be noted that the RCI has dropped by 1.0% this year.

The condition of sections of carriageway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all roads surfaces having been assessed to the same criteria. Due to many road surfaces have suffered continued deterioration since the Road Condition Survey was carried out staff will continue to reassess all roads, this reassessment could necessitate changes to the proposed programme during the financial year.

11. REPORT AUTHOR CONTACT DETAILS

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Appendix A

ITS Unit Proposed Traffic Signal Refurbishment Programme 2018/2019

Site	Type	Estimated Cost
LANGSTRACHT / SPRINGHILL ROAD	Refurb'	
LANGSTRACHT / SKYE ROAD	Refurb'	
ASHGROVE ROAD / FORRESTERHILL ROAD	Refurb'	
DENBURN / WAPPING STREET	Refurb'	
WOOLMANHILL @ SKENE SQUARE	Refurb'	
SKENE STREET @ WOOLMANHILL	Refurb'	
GREENFERN ROAD	Refurb'	
HOLBURN STREET SOUTH OF BROOMHILL ROAD	Refurb'	
NAL EQUIPMENT	Refurb'	
DESIGN WORK 2019/20		
	Total Refurbishment Programme	£450,000

ITS UNIT Traffic Signal Refurbishment Reserve List 2019/2020

Site	Installation	Cost
FOUNTAINHALL ROAD NEAR QUEENS CROSS	Refurb'	
JOHN STREET / LOCH STREET	Refurb'	
QUEEN'S ROAD / GROATS ROAD	Refurb'	
QUEEN'S ROAD / SPRINGFIELD ROAD	Refurb'	
WEST NORTH STREET / MEALMARKET STREET	Refurb'	
QUEEN'S ROAD @ VIEWFIELD ROAD	Refurb'	
SCHOOLHILL @ BACKWYND	Refurb'	
QUEEN'S ROAD NEAR GROATS ROAD	Refurb'	
BEACH ESPLANADE AT FUN BEACH	Refurb'	
		£444,000.00

Appendix B

Proposed Lighting Programme 2018-2019

Scheme	Estimate	Comments
Corroded Column Replacement		
<i>(figures based on 10% failure rate from testing)</i>		
Seaton		
Bucksburn/ Dyce		
Kingswells		
Scotstown Corroded Cols		
Corroded Replacement Total	£500,000	

Revenue

8/10 m Height		
Mounthooly Roundabout		whole street - 18No cols
Abbotswell Drive		rest of street (10cols)+track
Groats Road		9 Columns
Countesswells Avenue and Surrounding Area		Countesswells Ave - 20 No., C/well Tce - 13no, C/Well PI - 6no, C/well cres - 12no, P/wood PI - 5No, P/wood rd - 5no, P/wood ave - 4no, P/wood tce - 4 no.
5/6 m Height		
Lane Hamilton PI/ Carden PI		strainer cols replacement
Footpath Samphrey Road to Groats Road		whole street - 18No cols
Concrete Column replacement - various		
Footways / Resurfacing Contract		
Total	£290,000	

Energy/Carbon Savings

Replacement of inefficient lanterns with LED	£1,659,000
Total	£1,659,000

Appendix C

Proposed Reserve Programme 2018-2019

Scheme	Estimate	Comments
<u>Corroded Column Replacement</u>		
Dubford - Ph2 - Corroded Cols		
Scotstown/ Danestone - Ph2 - Corroded Cols		
Middleton - Ph 2 - Corroded Cols		
Kincorth/ Tullos Corroded Cols		
Cove/ Altens Corroded Cols		
Hazlehead Corroded Cols		
Rubislaw Corroded Cols		
Peterculter Corroded Cols		
Milltimber Corroded Cols		
Mannofield/ Braeside/ Airyhall Corroded Cols		
Ferryhill Corroded Cols		
Torry Corroded Cols		
Garthdee/ Ruthrieston Corroded Cols		
Cults Corroded Cols		
Column Testing		
Corroded Replacement Total	£781,000	

Appendix D

CYCLING WALKING SAFER STREETS 2018/2019.

(Requirement of Grant Offer to spend minimum 36% but preferably 50 % on cycling schemes)

LOCATION / PROPOSALS	DESCRIPTION OF WORK	ESTIMATED COSTS	Budget
Various locations across the City. Item No 051.	Small scale improvements to pedestrian crossing / Disabled Crossing points / Core Paths - Dropped kerbs and pedestrian guard-rails.	Budget of £30,000 for implementation at various locations City wide. Individual location assessment - Local Councillors to be kept appraised.	
Various locations across the City. Item No 052.	Publicity in relation to Promotion of Bike Week / Cycle Map / Zenith / Other Cycling Initiatives across the City / Green Transport Week / European Mobility week.	Budget of £1,000 to be spent City wide.	
Various locations across the City. Item No 053.	Cycling Facilities /Links / Parking / Lining & Signing throughout the City to provide missing Links on the road network	Budget of £128,000 for implementation at various locations City Wide. Schemes include £50k continuation of Dyce Drive Cycle/ Pedestrian provisions, £15k Hardgate cycle contraflow, £40k upgrading of Bedford Road cycle network, and small scale measures as advised by Aberdeen Cycle Forum	
Various locations throughout the City Item No. 054	Small scale improvements to signing & lining and all new works associated with traffic management / traffic Orders and road safety.	Budget of £30,000 for implementation at various locations City wide. Individual location assessment - Local members to be kept appraised.	
Traffic Calming & Road Safety - Various locations throughout the City Item No. 055	Route action work on various rural routes and City wide locations that have been identified for improvements from the annual accident scan.	£10,000 budget for portable VMS signs to address speeding and poor driver behaviours, various measures as identified throughout the year.	
Various Safety Campaigns throughout the City (not site specific) Item No 056.	Publicity in relation to Road Safety Campaigns & Community Safety Safe Drive - Stay Alive Campaign.	Budget of £12,000 for Aberdeen City Contribution Local Transport Strategy Policy / Proposal SP1.	
Parking Improvements Item No. 061	Parking Improvements	Budget of Parking , £5,000 for update of Zone Y Garthdee and £45, 000 for extension of Zone X	

Aberdeen City Council Road Safety Plan	Bi-annual review and publication of the Road Safety Plan (Statistical update only - Aberdeen City)	Budget of £2,000 Road Safety Action Plan	
Various locations across the City. Item No. 063	Specific Road Safety schemes - still to be identified Improvements to existing traffic signals / ped crossings / new puffins / Toucans	No detrimental implications	
		Total (CWSS)	£313,000

Replacement of part time 20mph signs at schools.

Replacement of 33 signs at schools.	Kingswells – 4 signs Bucksburn – 7 signs Midstocket – 13 signs Rosehill – 9 signs		£60,000
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Appendix E

Footway Programme 2018/2019

Name of Road	Location & Description of Works	Assessed Condition	Estimated Cost (£)
Various Locations	Tree Removals and Footway Reinstatements	10	
Various Locations	Tree Stump Removals and Footway Reinstatements	10	
Various Locations	Small capital schemes individually under £10000 in value - both bitmac and slabbed/paviour locations	10	
Various Locations	Grind tree stumps and reinstate footway in bitmac or slabs	10	
Various Locations	Removal of old disintegrating (vibrated stone) kerbs and renew with concrete kerbs in footways in reasonable condition. Minimum amount of reinstatement to rear and front of kerbs.	10	
Various City Centre slabbed locations	Install City Centre Bollards and resurface footway in slabs	10	
Upperkirkgate	North Side from Bon Accord Centre towards Gallowgate. Resurface footway with slabs. Install City Centre bollards.	10	
Upperkirkgate	South from St Nicholas Centre to Flourmill Lane. Resurface footway with slabs. Install City Centre bollards.	10	
Gallowgate	West side number 17 to St Paul Street.	10	
Victoria Road	South Side from Nos 136/138 to No 184. Relay nominal lengths of Flat Granite Kerbs(25m) and resurface footway with concrete slabs. Install 55 No Morpeth Bollards(every 6th course) Phase 1 of 2 from 136/138 to 162/164.	10	
Farquhar Road	Lane leading to rear of 79 to 113 Farquhar Road. Renew kerbs and resurface footway in bitmac.	10	
Kildrummy Road	Outer Footway from No 26/36 to No36.Renew kerbs and resurface footway with bitmac.	10	

Harthill Place	North Side from Sheddocksley Road to Lane to Lock-ups(Loop outside Nos 2 to 8) Renew concrete kerbs and resurface footway in bitmac.	10	
Woodburn Place	East Side from Hazlehead Road to Woodburn Avenue.Relay stone kerbs and resurface footways with bitmac.	10	
Kildrummy Road	Outer Footway from No 58/60 to Kinaldie Crescent.Renew kerbs and resurface footway with bitmac.	10	
Kildrummy Road	Inner Footway from Craigiebuckler Avenue to Kinkell Road.Renew kerbs and resurface footway with bitmac.	10	
Orchard Road	East Side from lane to University Road. Relay stone kerbs and resurface footway in bitmac.	10	
Corndavon Terrace	Middle Section North Side from Derry Place to Derry Avenue.Renew kerbs and resurface footway with bitmac.	10	
Kincorth Place	Replace 82 metres of kerbing and 210 metres of bad footway.	9	
Gardner Road	Replace bad sections of footway at various locations.	9	
Hutchison Terrace	Resurface footway.	Trial	
	Footway Total		£600,000

Appendix F

Footway Reserve List 2018-2019

Name of Road	Location & Description of Works	Assessed Condition	Estimated Cost
Tollohill Gardens	South Side. Renew kerbs and resurface footways with bitmac.	9	
Burnieboozle Crescent	South Side from No 88 to Craigiebuckler Avenue. Renew kerbs and resurface footway with bitmac. (last phase).	9	
Holburn Street	East Side. Entrance to Talisman Oil to Holburn Bar excluding section recently completed outside Tesco Express. Relay stone kerbs and resurface footway with precast concrete slabs. Install bollards.	9	
Kaimhill Circle	Phase 3 Outer Section from Kaimhill Road to Garthdee Drive. (2 sections) Relay stone kerbs and replace slabs with bitmac.	9	
Cairnwell Drive	North Side from No 88 to opposite Derry Avenue. (Phase 1 of 2) Renew kerbs and resurface footway in bitmac.	9	
Airyhall Avenue	Cul-de-sac from 17 to 35. Relay stone kerbs and resurface footway in bitmac.	9	
Victoria Road	South Side from Nos 136/138 to No 184. Relay nominal lengths of Flat Granite Kerbs (25m) and resurface footway with concrete slabs. Install 55 No Morpeth Bollards (every 6th course) (Phase 2 of 2 from 162/164 to 184).	9	
Manor Walk	West and North Side from opposite 17 to Manor Drive. Relay stone kerbs and replace slabs with bitmac.	9	
Dunbar Street	West Side from 59 to 73. Resurface footway with precast concrete slabs. Install bollards.	9	
Cairnwell Drive	North Side from opposite Derry Avenue to Long Walk Road. (Phase 2 of 2) Renew kerbs and resurface footway in bitmac.	9	
Girdleness Road (Phase 1)	Gregness Gardens West to Lane at Bus Shelter (at No 66) on South Side. Remote footway - Relay when kerbs (North Side only) where necessary. New edging kerbs on South Side and resurface footway in bitmac.	9	

Girdleness Road(Phase 2)	Fernie Brae to Lane at Bus Shelter(at no 66) on South Side. Remote footway - Relay whin kerbs (North Side only) where necessary. New edging kerbs on South Side and resurface footway in bitmac.	9	
Girdleness Road(Phase 3)	Gregness Gardens West to Lane at Bus Shelter (at No 122) on South Side. Remote footway - Relay whin kerbs (North Side only) where necessary. New edging kerbs on South Side and resurface footway in bitmac.	9	
Girdleness Road(Phase 41)	Lane at Bus Shelter (at No 122) to Ladywell Place on South Side. Remote footway - Relay whin kerbs (North Side only) where necessary. New edging kerbs on South Side and resurface footway in bitmac.	9	
Walker Road	West Side from Polwarth Rd to Grampian Place. Renew kerbs and resurface footways with bitmac.	9	
Deansloch Crescent	Between Byron Avenue and Quarry Road renew bad sections of kerb and footway at various locations.	9	
Orchard Road	West Side from Orchard Walk to Orchard Street. Relay stone kerbs and resurface footway in bitmac.	8	
Craigielea Place	East Side. Renew kerbs and resurface footways with bitmac.	8	
Windford Road	South Side Renew kerbs and resurface footway in bitmac.	8	
Corndavon Terrace	Middle Section South Side from Derry Place to Derry Avenue including end corners. Renew kerbs and resurface footway with bitmac.	8	
Seamount Place	Remove top surface and overlay with 50mm bitmac. (Alternative is to Retread depending on rates).	8	
Kildrummy Road	Outer Footway from Craigiebuckler Avenue to No 18.Renew kerbs and resurface footway with bitmac.	8	
Harlaw Terrace	East Side. Relay stone kerbs and resurface footway with bitmac. Remove four large mature trees.	8	
Moray Place	West Side from Carnegie Crescent to Rubislaw Den North. Renew kerbs and resurface footways with bitmac.	8	

Gardner Road	East Side from Hetherwick Rd to entrance to 145. Renew kerbs and resurface footways with bitmac.	8	
Orchard Road	East Side from University Rd to lane. Relay stone kerbs and replace slabs with bitmac.	8	
Kildrummy Road	Inner Footway from Fintray Road to Kinkell Road. Renew kerbs and resurface footway with bitmac.	8	
	Footway Reserve List Total		£760,000

Appendix G

Capital Works Resurfacing List 2018-2019

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost (£)
Thistle Place	Resurface Carriageway	Visual Inspection	550	
Dyce Drive	Various locations - Resurface Carriageway - Patching	Red/Amber	2400	
Sheddocksley Road -	North end from Springhill Road to Number 33 - Resurface Carriageway	Visual Inspection	3520	
Merkland Road East	King Street to number 16 - Resurface Carriageway	Amber	1050	
Angusfield Avenue,	Queens Road to Springfield Avenue - Resurface Carriageway	Red/Amber	1020	
B997 Scotstown Road	ACC Waste Site towards Perwinnes Cottage - Carriageway patching	Red/Amber	1400	
Scotstown Road - Car Park	Resurface Carriageway	Visual Inspection	760	
George Street	Various Locations Patching	Red/Amber	1100	
North Deeside Road	South side - Coronation Road westwards - for 800m, Reconstruction 2m wide	Red/Amber /Green	1600	
Wales Street	Resurface Carriageway	Red	2150	
Hillview Crescent	Resurface Carriageway	Amber/Green	2900	
Spring Garden	George Street to Gallowgate, Resurface Carriageway	Red/Amber	2450	
Cummings Park Crescent	Carriageway Repairs - Norths side 1.5 metre wide.	Visual Inspection	600	
Kildrummy Road	Fintray Road junction Resurface Carriageway	Visual Inspection	450	
C89C Chapel of Stoneywood - Fairley Road	Kingswood Drive junction- Resurface Carriageway	Red/Amber	1200	
Inchgarth Road	Pitfodels Station Road westwards for 150m, Resurface Carriageway	Red/Amber	900	

Wardhead Place	Resurface Carriageway	Visual Inspection	645	
Weavers Row	Byron Avenue to Westerton Crescent, Resurface Carriageway	Visual Inspection	900	
Great Northern Road	Number 591 - 723 northbound Carriageway and area at Shell Garage, Resurface Carriageway	Red/Amber	3750	
Station Road West, Peterculter	From number 1a to 45, Resurface Carriageway	Red/Amber /Green	1620	
Walker Road	Grampian Place to Polwarth Road, Resurface Carriageway	Red/Amber	1892	
Malcolm Road	At A93 junction	Red/Amber /Green	100	
Mastrick Road	New Park Road to Upper Mastrick Way, Resurface Carriageway	Amber	860	
Mastrick Road	Inset road to Willowpark Creascent, Resurface Carriageway	Visual Inspection	1200	
C127C Blacktop Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	4200	
U090C Hope Farm Road	Structural Carriageway Strengthening	Visual Inspection	2800	
C21C Upper Persley	Various locations, Structural Carriageway Strengthening	Visual Inspection	1100	
C129C Baillieswells Road, Blacktop Road to Ladyhill Road .	Various locations, Structural Carriageway Strengthening	Visual Inspection	2100	
Park Road Cults	Various locations, Structural Carriageway Strengthening	Visual Inspection	50	
U095C Brodiach Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	450	
C93C Borrowston Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	200	
C20C Whitestripes Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	250	
B979 - A96 to Little Mill of Clinterty	Various locations, Structural Carriageway Strengthening	Visual Inspection	160	
C94C Mill of Birsack Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	100	

C92C Clinterty Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	200	
Union Street Strategic Bus Lanes	Various Locations partial reconstruction	Visual Inspection	2470	
Holburn Street Strategic Bus Lanes	Various Locations partial reconstruction	Visual Inspection	1630	
Structural Repairs at Bus Stops	Various Locations partial reconstruction	Visual Inspection		
Structural Repairs at Junctions	Various Locations partial reconstruction	Visual Inspection		
Structural Repairs at Traffic Calming	Various TBA	Visual Inspection		
Kingswells	Lock Block renewal trial	Visual Inspection		
Additional Investment in Roads	Repairs to Junctions, poor Utility Tracks and areas of recurring pothole repairs	Visual Inspection and Pothole Repair Records		
Additional Investment in Roads	4 Year Work Programmes and Carriageway Assessment for future additional Investment Monies			
	Resurface Carriageway total			£2,788,000

Appendix H

Resurfacing Reserve List 2017-2018

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
Victoria Street, Dyce	Junction with Farburn Terrace, Resurface Carriageway	Amber	1220	
Thorngrove Avenue	Great Western Road to Seafield Road, Resurface Carriageway	Red/Amber/ Green	3100	
Powis Circle	Resurface Carriageway	Red/Amber/ Green	680	
King George V Bridge and roundabouts north and south.	Resurface Carriageway	Amber	6100	
Great Southern Road	Provast Watt Drive to Stonehaven Road, Resurface Carriageway	Red/Amber/ Green	3600	
Viewfield Road	Viewfield Gardens to Number 18 and Leg to Seafield Avenue, Resurface Carriageway	Red/Amber/ Green	2403	
Burnieboozle Crescent	Number 60 to Craigiebuckler Drive, Resurface Carriageway	Red/Amber/ Green	2300	
Deeside Park	Resurface Carriageway	Visual Inspection	1000	
B999 Tarves Road	Mundurno to Denmore Road, Resurface Carriageway	Red/Amber	4100	
Fairley Road Kingswells	Old Skene Road to link road, Resurface Carriageway	Visual Inspection	825	
Kings Gate/Queens Road Roundabout	Resurface Carriageway	Red/Amber	2150	
Westburn Road	Bonnymuir Place to number 181, Resurface Carriageway	Red/Amber/ Green	3425	
Kingsgate	Gordondale Road to Oakhill Road, Resurface Carriageway	Red/Amber/ Green	3425	
Bob Accord Terrace	At Justice Mill Lane, Resurface Carriageway	Red	430	
West Craibstone Street	Resurface Carriageway	Red/Amber	400	

Park Street	Frederick Street - Park Place, Resurface Carriageway	Red/Amber	800	
Wellheads Road	Riverview Drive to Royal Bank, Resurface Carriageway	Amber	745	
Countesswells Road	Kirkbrae to Slopefield Roundabout, Patching Carriageway	Visual Inspection	1750	
North Deeside Road	Junction with Cairn Road, Resurface Carriageway	Red/Amber	900	
Shapinsay Road	Resurface Carriageway	Visual Inspection	1136	
Linksfield Road	Zebra to King Street, Resurface Carriageway	Red/Amber	1950	
Forest Avenue	Queens Road to Cromwell Road, Resurface Carriageway	Red/Amber/ Green	3700	
South Esplanade West	Resurface Carriageway	Amber	4400	
Crown Cresccent	Resurface Carriageway	Red/Amber/ Green	2350	
North Deeside Road	Junction with Quarry Road, Resurface Carriageway	Red/Amber	920	
North Deeside Road	Junction with Bailliewells Road, Resurface Carriageway	Red/Amber	1130	
St Machar Road	Resurface Carriageway	Visual Inspection	2800	
Kirkbrae	Kirk Brae Court to Countesswells Road, Patching Carriageway	Red/Amber/ Green	1200	
Donmouth Car Park	Resurfacing	Visual Inspection	1200	
Gallowgate car park	Resurfacing	Visual Inspection	1300	
Kennerty Car Park	Resurfacing	Visual Inspection	1200	
Summer Street Car Park	Resurfacing	Visual Inspection	700	
Viewfield Car Park	Resurfacing	Visual Inspection	400	
C150C Landerberry Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	480	

Grandholm Road/Balgownie Drive	Various locations, Structural Carriageway Strengthening	Visual Inspection	850	
U149C Anguston Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	500	
U149C Linmoor Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	200	
U182C Christie Grange Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	300	
U090C Tulloch Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	300	
U131B Bishopdams Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	300	
C55C Pitmedden Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	140	
U058C Caskieben Road	Various locations, Structural Carriageway Strengthening	Visual Inspection	400	
	Resurfacing Reserve			£2,353,195

Appendix J1

Drainage Programme 2018-2019

Name of Road	Location & Description of Works	Estimated Cost
Clifton Road	Clifton Road at Bairds Pharmacy	
Countesswells Road	At junction with Great Western Road	
Caskieben Road	Various location along road	
Wood Street	Frontage of number 11	
King Street	On footway next to Morrisons	
Fonthill Road	At lane next to Parish Church	
Wellside Wynd	Near number 21	
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues (See below)	
Various locations	Replacement of Gullies	
	Capital Works Drainage Total	£120,000

Appendix J2

Capital Drainage Reserve 2017-18

Name of Road	Location & Description of Works	Estimated Cost
Derry Place	Outside number 12	
Seafield Drive West	Outside number 23	
Garthdee Road	Ponding near ASDA	
Holburn Street	Junction of Ruthrieston Road	
Wellington Road	Ponding at Argyll	
Westburn Road	Junction with Mount Street	
Donstreet Woodside	Various ponding issues	
Various locations	Unallocated to Resolve Serious Flooding or Ponding Issues (See below)	
Various locations	Replacement of Gullies	
	Capital Works Drainage Reserve Total	£120,000

Appendix K

Capital Works Major Bridge Repairs

Location & Description of Works	Estimated
A93 Cults Bridge Strengthening Design.	
Mill of Clinterty Bridge Arch Strengthening	

Capital Works Other Un-programmed Budgets

Road Sign Replacement:	£ 30,000
Weak Bridge Repairs:	<u>£ 75,000</u>
	<u>£ 105,000</u>

Appendix L

Flooding and Coastal Protection Capital Works

Project	2018/19
Merchant Quarter - Design	
Integrated Catchment/SWMP	
Peterculter - Study & detailed design	
Inchgarth Hake installation	
Deeside Court – Valve Installation	
Software Purchase	
East Tullos Burn	
River Don Flood Plain Study	
Jesmond - Study	
Denburn - Study	
Begin Project – Match Funding	
Score Project – River Gauging	
Langstracht Drainage - Works	
Foot Dee - Study	
Personal Flood Protection - Grant	
Sea Wall – Survey and Study	
Kingswells Old Skene Road	
Reinstatement Coastal Defences Grayhope Road	
Total	£1,360,000

Appendix M

Summary Capital Works

Traffic Signal Refurbishment Programme:	£ 450,000
Lighting Programme:	£2,159,000
CWSS Capital Grant: Road Safety Programme & 20mph signs:	£ 373,000
Footway Resurfacing Programme:	£ 600,000
Carriageway Resurfacing Programme:	£2,758,000
Drainage Programme:	£ 127,000
Major Bridge Repairs:	£ 75,000
Road Sign Replacement:	£ 30,000
Weak Bridge Repairs:	£ 75,000
Flooding and Coastal protection:	£1,360,000
Total	£8,007,000

Appendix N:

Revenue Budget

Budget
2018/19

General Roads Maintenance

- Carriageway Patching
- Footway Patching
- Drainage
- Road Markings & Studs
- Gully Emptying
- Pedestrian Barriers
- Traffic Signs & Bollards
- Safety Fences
- Technical Surveys
- Street Naming
- Inspections
- Footway Bollards

Traffic Works

- Disabled Parking
- Traffic Management Reviews
- Blue Badge Scheme Costs
- ITS Annual Communication Costs
- ITS Annual Contract Costs
- Traffic Signal Maintenance
- Software Licences

Maintenance Programmes

Sponsored Roundabout Costs
Surface Dressing
Bridge Works
Winter Maintenance & Emergencies
Street Lighting Maintenance
Street Lighting Electricity
Flood Risk Management
Flood Prevention
Coast Protection

INCOME

Blue Badge Scheme
Recoverable Works Income
Street Occupations Income

NET BUDGET FOR ACTIVITIES

£5,569,987

Appendix O

Road Condition Index

From 2004, a carriageway condition Statutory Performance Indicator (SPI) was introduced across Scotland. This indicator is:

“The percentage of the road network that should be considered for maintenance treatment.”

The Road Condition Index (RCI) is the figure reported for the SPI and is produced from a Scotland wide survey. The SRMCS survey information is collected and processed centrally by an independent contractor engaged by SCOTS. Surveys are undertaken annually by means of machine-based measurement on a specified sample of each council’s road network. All survey vehicles are independently calibrated by the Transport Research Laboratory including periodic calibration checks during the survey season.

Survey coverage of the road network is detailed in the SPI and Audit Scotland has approved both the survey methodology and the agreed percentages of road surveyed to ensure a statistically reliable SPI. Survey coverage is carried out as follows:

- **A Class Roads** are surveyed in both directions every two years that is one direction in one year and the opposite direction the next year.
- **B and C Class Roads** in both directions over a four year period; that is 50% of the B and C Class network is surveyed in one direction in one year; 50% in one direction in year two; then the first 50% in the opposite direction in year three and so on.
- **Unclassified Roads** have a 10% random sample undertaken on an annual basis selected by the survey contractor. Short sections of such roads are excluded from the survey.

Following some refinements to the road condition assessment system a number of technical parameters were revised in 2008. While the surveys are undertaken on an annual basis, the RCI is now calculated over a two year rolling period to minimise the effect of sampling errors on the results.

In relation to the RCI, ‘considered for maintenance treatment’ means there is likely to be some defect in the condition of the road, but authorities will need to carry out more detailed investigations and prioritisation of need in the development of their future road maintenance programmes.

The results are categorised into Green, Amber and Red condition bands where:

- **Green** indicates the carriageway is generally in a good state of repair.
- **Amber** indicates the carriageway has some deterioration which should be investigated to determine the optimum time for planned maintenance treatment.
- **Red** indicates the carriageway has lengths in poor overall condition which are likely to require planned maintenance soon.

The RCI figure includes both the Amber and Red categories. An increase in the figure indicates deterioration and a decrease indicates improvement.

Appendix P shows the Road Condition Index for 2015 - 2017 taking into account the four year unclassified roads condition.

Road Condition Index for this period is 28.2%. This mean that approx. 242km of roads within the city were in need of some form of repair.

The chart shows that Aberdeen City was 5th in Scotland for this two year period

Appendix Q shows the Road Condition Index for 2016 - 2018 taking into account the four year unclassified roads condition.

Road Condition Index for this period is 30.3%. This mean that approx. 260km of roads within the city are in need of some form of repair.

The chart shows that Aberdeen City was 6th in Scotland for this two year period

The comparison of these two figures shows the continual deterioration of the roads asset.

Appendix R & S shows the Road Condition Index for the single year

Road Condition Index for this period is 29.2%. This mean that approx. 250km of roads within the city were in need of some form of repair. This figure is considered to give some inaccuracies and is not used in the annual SPI Index although it will be used in future calculations.

Appendix T shows the movement in the Road Condition Index between 2004 and 2018. The graphs show the movement in each road classification along with a comparator to the whole Scottish network. These graphs show that, in the main, the roads in Aberdeen are above the national average

SRMCS RCI REPORT - ABERDEEN CITY

Appendix P

RCI Results 2015_17 (4 years data for Unclassified Roads)

Authority	Randon No.	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads				
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	
Aberdeen	1	4.35	28.26	67.40	32.6	3.71	23.70	72.59	27.4	5.23	27.85	66.91	33.1	2.62	26.12	71.26	28.7	3.82	25.92	70.25	29.7	4.73	29.94	65.33	34.7	
	2	3.96	27.95	68.09	31.9	2.83	26.59	70.58	29.4	4.88	30.81	64.32	35.7	3.22	27.36	69.42	30.6	3.72	28.41	67.87	32.1	4.23	27.42	68.34	31.7	
	3	9.12	33.22	57.67	42.3	6.42	32.17	61.41	38.6	8.20	35.69	56.11	43.9	8.23	32.01	59.76	40.2	7.84	33.42	58.73	41.3	10.26	33.03	56.71	43.3	
	4	6.70	30.49	62.80	37.2	7.05	32.72	60.23	39.8	6.11	33.87	60.02	40.0	6.06	31.92	62.02	38.0	6.37	32.65	60.97	39.0	7.14	27.65	65.22	34.8	
	5	4.54	27.26	68.19	31.8	1.61	17.54	80.85	19.1	2.27	19.87	77.86	22.1	3.11	22.47	74.42	25.6	2.44	20.30	77.26	22.7	5.71	31.13	63.16	36.8	
	6	11.87	34.61	53.52	46.5	5.22	28.72	66.06	33.9	4.78	29.74	65.47	34.5	9.41	34.40	56.18	43.8	7.14	31.81	61.05	39.0	18.38	38.44	43.18	56.8	
	Aberdeen	7	4.22	24.00	71.78	28.2	2.74	18.47	78.79	21.2	3.06	21.45	75.49	24.5	4.13	23.32	72.55	27.5	3.51	21.54	74.96	25.0	4.43	24.74	70.84	29.2
	Page 107	8	7.22	35.85	56.93	43.1	7.43	29.84	62.72	37.3	6.76	31.91	61.34	38.7	6.97	42.70	50.33	49.7	7.15	33.82	59.04	41.0	7.30	38.40	54.30	45.7
		9	8.93	29.77	61.30	38.7	3.89	25.24	70.87	29.1	6.50	29.83	63.67	36.3	9.12	31.03	59.85	40.1	6.54	28.61	64.85	35.1	12.03	31.29	56.68	43.3
		10	3.49	23.42	73.08	26.9	2.50	22.67	74.83	25.2	1.68	21.16	77.15	22.8	2.53	19.38	78.09	21.9	2.21	20.66	77.13	22.9	4.91	26.49	68.60	31.4
		11	5.38	28.44	66.17	33.8	3.20	23.79	73.01	27.0	2.06	19.44	78.50	21.5	4.93	24.63	70.44	29.6	3.60	23.55	72.85	27.1	6.02	30.19	63.79	36.2
		12	9.93	36.69	53.38	46.6	5.25	29.01	65.74	34.3	7.31	35.96	56.73	43.3	7.98	35.25	56.77	43.2	7.08	33.91	59.01	41.0	14.49	41.13	44.39	55.6
		13	8.50	30.68	60.82	39.2	1.84	14.42	83.74	16.3	3.31	26.91	69.78	30.2	7.52	25.23	67.25	32.7	5.14	23.69	71.17	28.8	10.33	34.49	55.18	44.8
		14	15.88	39.39	44.73	55.3	8.82	35.78	55.40	44.6	20.55	42.80	36.65	63.4	17.98	42.25	39.78	60.2	16.02	40.36	43.62	56.4	15.59	37.30	47.11	52.9
		15	3.70	21.23	75.07	24.9	2.76	22.04	75.20	24.8	1.90	19.51	78.58	21.4	1.83	16.69	81.48	18.5	2.06	18.65	79.29	20.7	5.76	24.49	69.75	30.3
		16	6.49	28.07	65.44	34.6	3.53	20.62	75.85	24.2	2.75	17.15	80.11	19.9	3.58	21.36	75.06	24.9	3.43	20.35	76.23	23.8	7.41	30.36	62.23	37.8
		17	7.33	30.99	61.68	38.3	9.25	26.94	63.81	36.2	5.40	31.43	63.17	36.8	11.86	38.89	49.24	50.8	9.13	33.78	57.09	42.9	5.85	28.70	65.45	34.6
		18	8.73	30.36	60.91	39.1	2.32	16.81	80.87	19.1	5.81	28.19	66.00	34.0	7.67	30.80	61.53	38.5	5.69	26.49	67.82	32.2	11.58	33.97	54.45	45.6
		19	2.81	18.38	78.81	21.2	1.99	20.08	77.93	22.1	1.81	16.15	82.04	18.0	2.00	13.49	84.51	15.5	1.92	16.54	81.53	18.5	3.84	20.50	75.66	24.3
		20	10.91	32.93	56.17	43.8	4.45	26.78	68.78	31.2	8.07	33.77	58.16	41.8	8.52	32.78	58.69	41.3	6.80	30.73	62.47	37.5	15.70	35.49	48.81	51.2
		21	7.79	29.87	62.34	37.7	1.55	18.28	80.17	19.8	6.06	27.47	66.47	33.5	3.25	28.26	68.49	31.5	3.37	24.21	72.41	27.6	13.41	37.08	49.51	50.5
		22	5.53	25.70	68.77	31.2	1.96	19.65	78.39	21.6	3.35	29.95	66.69	33.3	4.12	23.58	72.30	27.7	3.44	24.43	72.13	27.9	7.84	27.11	65.04	35.0
		23	5.08	30.07	64.85	35.2	2.86	25.73	71.40	28.6	5.71	33.84	60.44	39.6	4.84	32.82	62.34	37.7	4.40	30.61	64.99	35.0	5.44	29.79	64.77	35.2
		24	7.55	29.88	62.57	37.4	4.64	24.86	70.50	29.5	4.39	24.63	70.98	29.0	3.97	22.39	73.65	26.4	4.38	24.16	71.46	28.5	8.72	31.99	59.30	40.7
		25	4.38	26.99	68.63	31.4	2.53	18.33	79.14	20.9	3.73	25.49	70.78	29.2	3.18	25.69	71.12	28.9	3.17	23.37	73.47	26.5	5.38	29.95	64.68	35.3
		26	3.73	25.62	70.65	29.4	1.55	16.77	81.68	18.3	3.22	24.36	72.42	27.6	6.62	34.97	58.41	41.6	3.59	24.57	71.84	28.2	3.82	26.28	69.90	30.1
		27	6.92	27.88	65.20	34.8	2.46	19.94	77.61	22.4	3.04	24.45	72.51	27.5	8.09	28.80	63.11	36.9	5.54	25.63	68.83	31.2	7.60	28.99	63.41	36.6
		28	5.21	27.88	66.90	33.1	2.49	20.48	77.02	23.0	2.36	21.74	75.90	24.1	5.48	32.44	62.08	37.9	3.74	25.95	70.30	29.7	6.25	29.24	64.51	35.5
		29	8.57	31.96	59.46	40.5	3.38	26.24	70.37	29.6	6.52	31.06	62.42	37.6	8.82	34.61	56.58	43.4	7.02	31.84	61.14	38.9	9.16	32.01	58.83	41.2
		30	3.91	22.75	73.34	26.7	1.89	15.65	82.46	17.5	0.94	17.50	81.56	18.4	1.30	14.08	84.62	15.4	1.42	14.77	83.80	16.2	5.16	26.79	68.05	32.0
		31	6.06	29.12	64.82	35.2	2.19	19.98	77.83	22.2	2.55	23.77	73.68	26.3	3.27	25.13	71.60	28.4	2.57	22.44	74.98	25.0	8.32	33.43	58.25	41.8
		32	4.67	26.08	69.25	30.8	2.52	22.00	75.48	24.5	1.43	17.55	81.01	19.0	1.49	15.22	83.29	16.7	1.86	18.04	80.10	19.9	5.68	28.97	65.36	34.6
Scotland LA	Aver	7.21	29.17	63.62	36.4	4.26	25.28	70.46	29.5	6.03	28.73	65.24	34.8	6.34	28.24	65.43	34.6	5.64	27.51	66.85	33.1	8.73	30.77	60.50	39.5	

SRMCS RCI REPORT - ABERDEEN CITY

Appendix Q

RCI Results 2016_18 (4 years data for Unclassified Roads)

Authority	Randon No.	Network				A Roads				B Roads				C Roads				All Classified Roads				U Roads			
		Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI												
	19	1.75	18.03	80.21	19.8	2.02	20.37	77.61	22.4	2.77	18.14	79.08	20.9	2.14	14.11	83.76	16.2	2.35	17.60	80.05	19.9	1.07	18.54	80.39	19.6
	30	3.27	22.08	74.65	25.3	1.56	13.62	84.82	15.2	0.62	16.32	83.06	16.9	1.17	13.26	85.58	14.4	1.23	13.60	85.17	14.8	4.30	26.36	69.33	30.7
	15	3.36	22.81	73.83	26.2	3.14	23.48	73.38	26.6	2.39	21.65	75.96	24.0	2.40	19.61	77.99	22.0	2.56	21.03	76.41	23.6	4.36	25.05	70.58	29.4
	10	3.68	24.23	72.09	27.9	2.97	22.90	74.13	25.9	2.03	21.46	76.51	23.5	2.84	22.04	75.11	24.9	2.57	22.00	75.43	24.6	4.90	26.70	68.39	31.6
	26	3.82	25.57	70.61	29.4	2.16	19.45	78.39	21.6	3.98	26.72	69.29	30.7	8.62	36.44	54.94	45.1	4.67	26.79	68.54	31.5	3.28	24.81	71.91	28.1
Aberdeen	7	5.10	25.18	69.71	30.3	3.14	19.51	77.36	22.6	3.03	19.41	77.55	22.4	5.07	22.35	72.58	27.4	4.08	20.91	75.01	25.0	5.41	26.45	68.14	31.9
Page 108	32	4.40	26.13	69.47	30.5	3.23	25.06	71.71	28.3	1.71	19.74	78.55	21.5	2.09	18.19	79.71	20.3	2.45	20.93	76.61	23.4	5.10	28.00	66.90	33.1
	22	4.96	26.82	68.22	31.8	2.23	21.76	76.01	24.0	4.65	31.21	64.13	35.9	4.56	25.62	69.81	30.2	4.08	26.28	69.64	30.4	5.93	27.43	66.64	33.4
	1	4.09	27.71	68.20	31.8	4.37	25.54	70.09	29.9	5.26	28.52	66.22	33.8	2.79	25.56	71.65	28.3	4.10	26.53	69.37	30.6	4.08	28.57	67.35	32.6
	28	4.44	27.37	68.18	31.8	2.55	20.34	77.11	22.9	2.53	21.94	75.53	24.5	5.48	31.62	62.90	37.1	3.88	25.87	70.25	29.7	4.87	28.49	66.64	33.4
	11	4.40	27.49	68.10	31.9	3.24	23.58	73.18	26.8	1.36	17.20	81.44	18.6	4.25	26.33	69.42	30.6	3.34	23.69	72.97	27.0	4.78	28.85	66.37	33.6
	5	4.61	28.13	67.26	32.7	1.90	18.45	79.65	20.3	3.06	21.27	75.67	24.3	3.46	24.20	72.34	27.7	2.88	21.70	75.42	24.6	5.57	31.70	62.73	37.3
	25	4.73	28.11	67.16	32.8	3.31	21.70	74.99	25.0	3.78	26.68	69.54	30.5	4.48	28.67	66.85	33.2	3.87	25.80	70.33	29.7	5.37	29.85	64.77	35.2
	27	6.06	27.84	66.10	33.9	2.96	20.80	76.24	23.8	2.72	23.26	74.02	26.0	8.49	29.05	62.46	37.5	5.80	25.70	68.51	31.5	6.19	28.90	64.91	35.1
	2	4.59	29.56	65.86	34.1	2.96	26.31	70.73	29.3	5.97	34.33	59.70	40.3	4.23	29.31	66.46	33.5	4.59	30.47	64.94	35.1	4.58	28.52	66.89	33.1
	24	6.20	28.97	64.83	35.2	3.69	23.90	72.41	27.6	3.87	26.20	69.93	30.1	3.10	23.01	73.88	26.1	3.60	24.49	71.91	28.1	7.15	30.62	62.23	37.8
	21	5.44	29.85	64.71	35.3	1.47	17.31	81.23	18.8	6.23	28.00	65.77	34.2	3.25	27.81	68.95	31.1	3.39	23.83	72.78	27.2	8.05	37.51	54.44	45.6
	31	5.97	30.40	63.63	36.4	2.49	22.58	74.93	25.1	3.07	26.32	70.61	29.4	4.28	26.48	69.24	30.8	3.12	24.72	72.17	27.8	7.81	34.08	58.11	41.9
16	6.38	30.00	63.62	36.4	3.54	23.22	73.24	26.8	2.24	17.56	80.20	19.8	4.37	25.66	69.98	30.0	3.62	23.20	73.18	26.8	7.20	32.02	60.78	39.2	
Scotland LA	Averag	6.99	29.70	63.31	36.7	4.43	25.73	69.84	30.2	6.47	29.43	64.10	35.9	6.91	29.25	63.84	36.2	6.06	28.27	65.68	34.3	7.90	31.09	61.01	39.0
	4	6.05	31.14	62.81	37.2	7.03	31.92	61.05	38.9	6.65	33.60	59.75	40.2	6.39	31.61	62.00	38.0	6.65	32.20	61.15	38.9	5.27	29.74	65.00	35.0
	23	5.34	31.92	62.73	37.3	3.16	26.14	70.70	29.3	6.66	35.43	57.91	42.1	5.94	34.28	59.77	40.2	5.17	31.74	63.09	36.9	5.44	32.02	62.55	37.5
	13	7.61	29.83	62.57	37.4	1.80	15.22	82.99	17.0	4.08	27.52	68.40	31.6	8.00	26.47	65.53	34.5	5.61	24.66	69.74	30.3	8.70	32.64	58.66	41.3
	29	7.09	30.80	62.11	37.9	2.68	21.42	75.90	24.1	5.08	31.05	63.87	36.1	7.50	32.12	60.39	39.6	5.82	29.37	64.81	35.2	7.57	31.34	61.09	38.9
	9	8.79	30.01	61.21	38.8	3.88	25.01	71.10	28.9	6.27	29.39	64.34	35.7	9.40	30.88	59.72	40.3	6.58	28.36	65.06	34.9	11.64	32.15	56.21	43.8
	18	8.48	30.53	60.99	39.0	2.38	17.40	80.22	19.8	6.00	29.65	64.36	35.6	8.28	32.17	59.54	40.5	6.00	27.72	66.28	33.7	10.79	33.16	56.05	43.9
	17	7.63	31.51	60.86	39.1	8.36	27.86	63.78	36.2	6.22	33.03	60.75	39.2	13.14	38.15	48.71	51.3	9.77	34.19	56.04	44.0	5.87	29.31	64.82	35.2
	3	7.97	32.99	59.04	41.0	6.21	32.00	61.79	38.2	7.92	32.79	59.29	40.7	8.12	33.24	58.65	41.4	7.65	32.81	59.54	40.5	8.26	33.15	58.60	41.4
	20	10.19	32.28	57.52	42.5	3.97	25.55	70.48	29.5	6.98	33.40	59.61	40.4	8.63	33.12	58.25	41.7	6.32	30.25	63.43	36.6	14.71	34.66	50.63	49.4
	8	7.17	36.27	56.56	43.4	7.23	28.83	63.94	36.1	5.30	31.72	62.98	37.0	6.77	42.04	51.19	48.8	6.65	33.09	60.26	39.7	7.81	40.25	51.94	48.1
	6	11.79	35.53	52.68	47.3	5.49	29.44	65.06	34.9	5.56	30.42	64.01	36.0	10.64	35.67	53.69	46.3	8.04	32.79	59.17	40.8	16.96	39.28	43.76	56.2
	12	10.17	38.37	51.45	48.5	6.21	31.77	62.02	38.0	8.61	37.77	53.62	46.4	8.47	36.06	55.47	44.5	7.95	35.54	56.51	43.5	13.70	42.88	43.41	56.6
	14	16.62	38.87	44.52	55.5	8.91	34.58	56.51	43.5	21.51	42.35	36.14	63.9	20.23	41.83	37.94	62.1	17.06	39.68	43.27	56.7	15.67	37.13	47.19	52.8

SRMCS RCI REPORT - ABERDEEN CITY

Appendix R

System: WDM

PMS

System Version: 4.10.0

Run Identifier: SRMCS PI

Calculation Date: 15/May /2017

ID:

RP10.01

WSAllClassesv0202

SPI CARRIAGEWAY CONDITION INDICATOR

17 July 2017 of 1

mikeb Page 1of 1

From Date: 01/January/2017

ToDate:31/December/2017

Report Run Date: 15/May/2017 Rule Set

Weighting Set ID:

29.20

Results from Network Lengths Surveyed

Environment	Class	Red		Amber 1		Green		Coverage		Network
		Km	%	Km	%	Km	%	Km	%	Km
Urban	A	1.897	3.93	10.906	22.61	35.438	73.46	48.241	94.41	51.100
	B	0.521	3.69	2.658	18.80	10.958	77.51	14.137	48.92	28.900
	C	0.543	3.24	2.892	17.25	13.330	79.51	16.765	38.02	44.100
	U	3.616	4.84	18.174	24.31	52.982	70.86	74.772	11.57	646.100
Rural	A	0.048	0.58	0.735	8.86	7.514	90.56	8.297	115.24	7.200
	B	0.050	1.02	0.586	11.99	4.250	86.98	4.886	31.93	15.300
	C	1.858	5.53	7.759	23.08	24.006	71.40	33.623	57.57	58.400
	U	0.978	16.40	2.345	39.32	2.641	44.28	5.964	13.49	44.200
Overall By Class	A	1.945	3.44	11.641	20.59	42.952	75.97	56.538	96.98	58.300
	B	0.571	3.00	3.244	17.05	15.208	79.95	19.023	43.04	44.200
	C	2.401	4.77	10.651	21.14	37.336	74.10	50.388	49.16	102.500
	U	4.594	5.69	20.519	25.41	55.623	68.89	80.736	11.70	690.300
Urban	All	6.577	4.27	34.630	22.50	112.708	73.23	153.915	19.98	770.200
Rural	All	2.934	5.56	11.425	21.65	38.411	72.79	52.770	42.18	125.100
All		9.511	4.60	46.055	22.28	151.119	73.12	206.685	23.09	895.300

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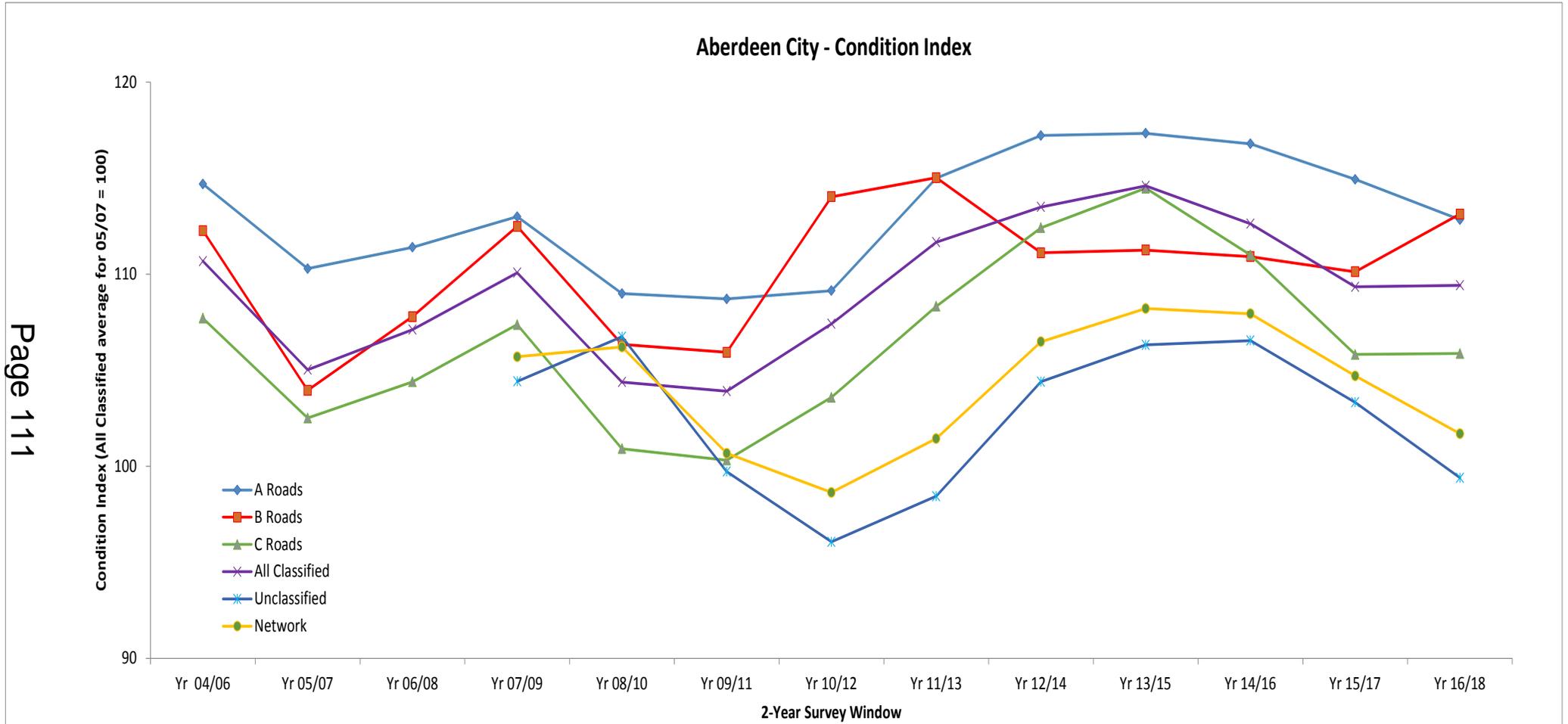
Appendix S

Results of Surveys Weighted Across Total Network Lengths

Environment	Class	Red		Amber		Green		Coverage		Network
		Km	%	Km	%	Km	%	Km	%	Km
Urban	A	2.009	3.93	10.906	22.61	37.538	73.46			51.100
	B	1.065	3.69	2.658	18.80	22.401	77.51			28.900
	C	1.428	3.24	2.892	17.25	35.064	79.51			44.100
	U	31.246	4.84	18.174	24.31	457.814	70.86			646.100
Rural	A	0.042	0.58	0.735	8.86	6.521	90.56			7.200
	B	0.157	1.02	0.586	11.99	13.308	86.98			15.300
	C	3.227	5.53	7.759	23.08	41.696	71.40			58.400
	U	7.248	16.40	2.345	39.32	19.573	44.28			44.200
Overall By Class	A	2.051	3.52	12.190	20.91	44.059	75.57			58.300
	B	1.222	2.76	7.269	16.45	35.710	80.79			44.200
	C	4.656	4.54	21.084	20.57	76.760	74.89			102.500
	U	38.494	5.58	174.419	25.27	477.387	69.16			690.300
Urban	All	35.748	4.64	181.634	23.58	552.818	71.78			770.200
Rural	All	10.673	8.53	33.329	26.64	81.098	64.83			125.100
All		46.422	5.19	214.962	24.01	633.916	70.80			895.300

SRMCS RCI REPORT - ABERDEEN CITY

Appendix T Road Condition Index 2004-2018



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Exempt information as described in paragraph(s) 8 of Schedule 7A of the Local Government (Scotland) Act 1973.

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